

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

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## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
CLERK OF COURTS							
CLERK OF COURTS							
100-0101-412.11-03	EXTRA DEPUTY HIRE	40,619	26,000	60,371	54,274	0	26,000
100-0101-412.11-07	OVERTIME	21,039	3,000	7,335	5,281	0	3,000
100-0101-412.12-01	FICA	116,143	130,096	129,654	123,676	596	130,692
100-0101-412.12-02	PERF	139,351	142,046	142,046	139,612	5,164	147,210
100-0101-412.13-01	CLERK	59,444	61,228	61,228	61,228	1,225	62,453
100-0101-412.13-02	CHIEF DEPUTY	47,555	48,982	48,982	48,982	980	49,962
100-0101-412.13-03	FINANCE MANAGER	39,277	40,455	40,455	40,455	809	41,264
100-0101-412.13-05	COURT RECORDS SUPERVISOR	33,277	35,622	35,622	35,623	712	36,334
100-0101-412.13-06	SMALL CLAIMS SUPERVISOR	34,585	35,622	35,622	35,623	2,529	38,151
100-0101-412.13-07	SUPPORT SUPERVISOR	34,576	35,622	12,077	7,536	712	36,334
100-0101-412.13-09	SUPERVISOR T & M	32,261	33,229	33,229	33,228	2,360	35,589
100-0101-412.13-11	ASST SUPERVISOR	32,261	33,229	33,229	33,228	665	33,894
100-0101-412.13-12	ASST SUPERVISOR	32,261	33,229	33,229	33,228	665	33,894
100-0101-412.13-13	ASST SUPERVISOR	35,230	36,286	36,286	36,286	-36,286	0
100-0101-412.13-14	ASST SUPERVISOR	33,875	34,891	34,891	34,890	2,121	37,012
100-0101-412.13-15	SUPERVISOR OPERATIONS	39,278	40,455	40,455	40,456	809	41,264
100-0101-412.13-17	SEC TYPIST	27,176	31,058	31,058	31,057	621	31,679
100-0101-412.13-18	REC DEPUTY III	25,288	26,045	26,045	26,041	1,850	27,895
100-0101-412.13-19	SEC TYPIST	25,843	27,348	27,184	27,147	546	27,894
100-0101-412.13-20	SEC TYPIST	0	0	4,211	4,207	27,895	27,895
100-0101-412.13-21	RECORDS DEPUTY III	25,288	27,348	27,348	27,347	547	27,895
100-0101-412.13-22	RECORDS DEPUTY III	26,551	27,348	27,348	27,347	545	27,893
100-0101-412.13-24	RECORDS DEPUTY III	22,679	24,805	25,453	25,315	496	25,301
100-0101-412.13-25	RECORDS DEPUTY III	0	0	4,208	4,207	27,895	27,895
100-0101-412.13-26	RECORDS DEPUTY III	24,462	26,045	24,267	24,267	-744	25,301
100-0101-412.13-27	RECORDS DEPUTY III	22,962	24,805	24,470	24,328	497	25,302
100-0101-412.13-28	RECORDS DEPUTY III	0	0	0	0	25,301	25,301
100-0101-412.13-29	RECORDS DEPUTY III	23,887	26,045	26,045	26,044	1,850	27,895
100-0101-412.13-30	RECORDS DEPUTY III	26,551	27,348	23,493	23,492	-2,047	25,301
100-0101-412.13-31	RECORDS DEPUTY III	26,296	27,348	27,348	27,347	546	27,894
100-0101-412.13-35	RECORDS DEPUTY I	16,874	20,541	22,637	22,637	4,760	25,301
100-0101-412.13-37	ADMIN. ASSISTANT	35,230	36,286	36,286	36,286	726	37,012
100-0101-412.13-38	RECORDS DEPUTY III	24,643	24,805	24,805	24,756	496	25,301
100-0101-412.13-40	RJO DEPUTY III	24,084	26,045	26,045	26,044	521	26,566
100-0101-412.13-42	RJO DEPUTY III	25,288	26,045	26,045	26,044	1,850	27,895
100-0101-412.13-43	RJO DEPUTY III	24,550	27,348	15,695	15,132	-2,047	25,301
100-0101-412.13-44	RJO DEPUTY III	22,753	24,805	24,157	22,175	496	25,301
100-0101-412.13-46	RJO DEPUTY IV	30,870	31,796	31,796	31,795	636	32,432
100-0101-412.13-47	RJO DEPUTY IV	29,540	31,796	31,796	31,795	636	32,432
100-0101-412.13-48	RJO DEPUTY V	0	33,068	33,068	33,003	661	33,729
100-0101-412.13-50	RJO DEPUTY II	14,997	22,824	23,943	23,943	3,742	26,566
100-0101-412.13-51	RJO DEPUTY III	24,084	26,045	26,045	26,044	521	26,566
100-0101-412.13-52	RJO DEPUTY IV	28,946	30,282	28,384	28,384	606	30,888
100-0101-412.13-53	JUDGEMENT DEPUTY IV	0	11,472	15,040	15,039	-11,472	0
100-0101-412.13-54	RJO DEPUTY III	22,287	27,348	23,348	23,193	-2,047	25,301

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0101-412.13-55	JUDGEMENT DEPUTY III	25,288	27,348	27,348	27,347	547	27,895
100-0101-412.13-58	TELLER III	25,288	26,046	26,046	26,041	1,849	27,895
100-0101-412.13-60	TELLER III	26,551	27,348	26,296	17,881	545	27,893
100-0101-412.13-61	TELLER III	26,551	27,348	27,348	27,035	1,941	29,289
100-0101-412.13-62	TELLER III	26,551	27,348	27,348	27,347	-27,348	0
100-0101-412.13-64	TELLER I	21,587	26,045	24,629	24,628	-744	25,301
100-0101-412.13-66	RJO DEPUTY III	26,551	27,348	27,348	27,347	546	27,894
100-0101-412.13-67	RECORDS DEPUTY IV	32,105	33,068	33,068	33,067	662	33,730
100-0101-412.13-68	ACCOUNTING DEPUTY IV	26,880	30,282	30,282	30,282	606	30,888
100-0101-412.13-69	ACCOUNTING DEPUTY IV	0	33,068	33,068	33,067	-33,068	0
100-0101-412.13-73	DIR OF SYSTEMS OPERATIONS	48,580	50,037	50,037	50,037	1,001	51,038
100-0101-412.13-75	MICROFILM TECH	23,614	27,348	27,348	27,347	546	27,894
100-0101-412.13-76	MICROFILM TECH	21,851	24,805	24,805	24,804	496	25,301
100-0101-412.13-79	RJO DEPUTY IV	29,585	30,282	27,467	25,945	-2,266	28,016
100-0101-412.13-81	RJO DEPUTY IV	32,821	33,068	33,068	33,067	2,011	35,079
100-0101-412.13-86	TELLER III	26,551	27,348	27,348	27,347	546	27,894
100-0101-412.13-94	INVESTIGATOR	23,916	24,805	23,850	23,850	497	25,302
* 100 SERIES - TOTAL SALARIES		1,816,431	1,968,983	1,968,983	1,934,461	17,311	1,986,294
100-0101-412.21-01	GENERAL SUPPLIES	26,581	24,000	25,982	19,674	0	24,000
100-0101-412.21-02	OFFICIAL RECORDS	41,338	26,000	24,632	21,652	-2,000	24,000
100-0101-412.21-03	STATIONERY & PRINTING	18,185	17,800	25,215	25,215	1,200	19,000
100-0101-412.21-05	FORMS & SUPPLIES	7,974	7,500	4,694	4,427	0	7,500
100-0101-412.21-06	DUPLICATION SUPPLIES	880	1,650	1,247	1,247	-1,650	0
100-0101-412.29-01	LAW BOOKS	1,502	1,325	1,545	1,544	175	1,500
100-0101-412.29-02	CITY & COUNTY DIRECTORIES	248	310	179	179	-310	0
* 200 SERIES - TOTAL SUPPLIES		96,708	78,585	83,494	73,938	-2,585	76,000
100-0101-412.31-13	CONTRACTUAL SERVICES	8,760	0	34,256	11,341	10,000	10,000
100-0101-412.32-02	POSTAGE	381,998	390,000	350,590	350,589	0	390,000
100-0101-412.32-03	TRAVEL	1,508	1,150	2,437	2,437	0	1,150
100-0101-412.32-04	TELEPHONE	807	1,000	1,134	1,133	1,000	2,000
100-0101-412.32-10	STATE CALLED MEETINGS	1,998	0	0	2,878	0	0
100-0101-412.36-02	OFFICE/COMP EQUIP REPAIR	1,150	1,300	1,024	1,024	0	1,300
100-0101-412.36-07	MAINTENANCE AGREEMENT	20,262	20,200	21,921	20,392	3,146	23,346
100-0101-412.37-05	OFFICE/COMPUTER EQUIPMENT	1,844	1,500	5,711	5,245	17,756	19,256
100-0101-412.39-10	DUES/SUBSCRIPTIONS	280	486	265	265	-86	400
100-0101-412.39-70	SCHOOLS/SEMINARS	700	1,000	470	470	0	1,000
100-0101-412.39-88	WITNESS FEES	0	30	0	0	-30	0
* 300 SERIES - TOTAL SERVICES		419,307	416,666	417,808	395,774	31,786	448,452
100-0101-412.50-02	CHILD SUPPORT IV-D	0	0	1,857	957	0	0
100-0101-412.50-04	TITLE IV-D AFTER 10/1/99	28,704	0	432,684	54,580	0	0
* TOTAL NON-BUDGET EXPENDITURES		28,704	0	434,541	55,537	0	0
*** CLERK OF COURTS		2,361,150	2,464,234	2,904,826	2,459,710	46,512	2,510,746

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY AUDITOR</b>							
100-0201-415.11-03	EXTRA DEPUTY HIRE	15,708	7,513	12,628	12,627	7,287	14,800
100-0201-415.11-07	OVERTIME	24,075	1,800	9,876	9,875	4,700	6,500
100-0201-415.12-01	FICA	52,167	54,062	54,012	54,012	1,826	55,888
100-0201-415.12-02	PERF	62,473	59,427	59,736	59,736	3,622	63,049
100-0201-415.13-01	AUDITOR	59,444	61,228	61,228	61,228	1,225	62,453
100-0201-415.13-02	CHIEF DEPUTY	51,083	52,615	52,615	52,615	1,052	53,667
100-0201-415.13-03	ACCOUNTING/FINANCIAL MGR	50,788	52,313	52,313	52,312	1,046	53,359
100-0201-415.13-04	ADMIN ASSISTANT	39,277	40,455	40,455	40,455	809	41,264
100-0201-415.13-06	SUPERVISOR FINANCE	32,937	33,926	33,926	33,925	2,408	36,334
100-0201-415.13-08	FINANCIAL ACCOUNTANT	21,771	27,467	27,467	27,467	549	28,016
100-0201-415.13-09	DEDUCTIONS DEPUTY	23,053	24,805	24,805	24,804	496	25,301
100-0201-415.13-10	SENIOR FINANCIAL ACCOUNTA	27,285	30,140	30,140	30,139	2,140	32,280
100-0201-415.13-12	PAYROLL MANAGER	31,252	35,622	32,422	32,422	-2,666	32,956
100-0201-415.13-13	PAYROLL ACCOUNTANT	24,520	27,467	27,467	27,466	549	28,016
100-0201-415.13-15	PROPERTY TAX ADMINISTRATO	42,273	52,313	52,313	52,312	1,046	53,359
100-0201-415.13-17	REAL ESTATE DEPUTY	24,023	24,805	24,805	24,804	497	25,302
100-0201-415.13-18	CERTIFICATIONS DEPUTY	24,084	24,805	24,805	24,804	1,761	26,566
100-0201-415.13-21	DEDUCTIONS DEPUTY	21,211	24,805	24,805	24,804	496	25,301
100-0201-415.13-22	MOBILE HOME/DRAIN DEPUTY	25,288	27,348	27,348	27,347	547	27,895
100-0201-415.13-23	ASSESSMENTS DEPUTY	23,686	24,805	24,805	24,805	496	25,301
100-0201-415.13-25	PROPERTY TAX MANAGER	27,897	32,310	32,310	32,310	646	32,956
100-0201-415.13-26	DEEDS DEPUTY	27,880	28,715	28,715	28,714	575	29,290
100-0201-415.13-27	TRANSFER CLERK	24,084	26,045	26,045	26,044	521	26,566
100-0201-415.13-39	GRANT ADMINISTRATOR	44,034	45,354	45,354	45,354	3,220	48,574
* 100 SERIES - TOTAL SALARIES		800,293	820,145	830,395	830,381	34,848	854,993
100-0201-415.21-01	GENERAL SUPPLIES	4,772	5,775	5,646	5,400	0	5,775
100-0201-415.21-03	STATIONARY & PRINTING	14,534	14,600	16,260	16,191	4,300	18,900
100-0201-415.29-01	LAW BOOKS	175	425	234	234	0	425
100-0201-415.29-03	COMPUTER SOFTWARE	1,004	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		20,485	20,800	22,140	21,825	4,300	25,100
100-0201-415.31-13	CONTRACTUAL	2,300	0	320	0	0	0
100-0201-415.32-02	POSTAGE	12,526	29,015	13,801	2,190	-12,015	17,000
100-0201-415.32-03	TRAVEL	2,964	700	3,048	3,047	2,155	2,855
100-0201-415.32-04	TELEPHONE	1,303	2,060	2,114	2,115	584	2,644
100-0201-415.32-10	STATE CALLED MEETINGS	4,125	0	0	3,655	0	0
100-0201-415.36-07	MAINTENANCE AGREEMENT	4,955	6,075	6,137	5,063	0	6,075
100-0201-415.39-10	DUES & SUBSCRIPTIONS	1,037	715	1,023	1,023	300	1,015
100-0201-415.39-70	SCHOOLS & SEMINARS	2,230	534	1,704	1,704	1,555	2,089
* 300 SERIES - TOTAL SERVICES		31,440	39,099	28,147	18,797	-7,421	31,678
100-0201-415.43-01	FURNITURE & FIXTURES	173	0	0	0	0	0
100-0201-415.43-03	OFFICE/COMPUTER EQUIPMENT	6,317	0	683	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		6,490	0	683	0	0	0
*** COUNTY AUDITOR		858,708	880,044	881,365	871,003	31,727	911,771

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY TREASURER</b>							
100-0301-415.11-03	EXTRA DEPUTY HIRE	14,474	0	16,262	15,374	9,289	9,289
100-0301-415.11-07	OVERTIME	0	0	67	66	0	0
100-0301-415.12-01	FICA	21,259	23,828	23,828	22,633	749	24,577
100-0301-415.12-02	PERF	25,586	26,476	26,476	25,772	822	27,298
100-0301-415.13-28	TREASURER	57,620	59,349	59,349	59,349	1,187	60,536
100-0301-415.13-29	CHIEF DEPUTY	46,215	47,601	47,601	47,602	952	48,553
100-0301-415.13-30	ADMIN SECRETARY II	0	0	0	0	27,895	27,895
100-0301-415.13-31	CHIEF OPERATIONS DEPUTY	32,105	33,068	33,068	33,067	662	33,730
100-0301-415.13-32	CASHIER	26,551	27,348	27,348	27,347	-27,348	0
100-0301-415.13-33	CASHIER	25,288	26,045	26,045	26,044	1,850	27,895
100-0301-415.13-34	ASST FINANCE DEPUTY	28,406	30,282	29,584	29,583	606	30,888
100-0301-415.13-35	SPECIAL ASSESSMENTS DEPTY	25,288	27,348	27,348	27,347	547	27,895
100-0301-415.13-36	BANKRUPTCY DEPUTY	24,084	26,045	26,045	26,044	521	26,566
100-0301-415.13-38	CHIEF FINANCIAL DEPUTY	18,728	34,391	26,760	26,759	-6,375	28,016
* 100 SERIES - TOTAL SALARIES		345,604	361,781	369,781	366,987	11,357	373,138
100-0301-415.21-01	GENERAL SUPPLIES	1,869	1,294	3,062	1,824	0	1,294
100-0301-415.21-03	STATIONARY & PRINTING	1,811	800	1,870	1,870	0	800
100-0301-415.21-05	FORMS & SUPPLIES	2,707	1,500	321	321	0	1,500
100-0301-415.29-03	COMPUTER SOFTWARE	0	0	303	207	0	0
* 200 SERIES - TOTAL SUPPLIES		6,387	3,594	5,556	4,222	0	3,594
100-0301-415.32-02	POSTAGE	34,501	35,250	35,143	35,143	0	35,250
100-0301-415.32-03	TRAVEL	2,356	1,500	1,618	1,618	0	1,500
100-0301-415.32-04	TELEPHONE	655	450	557	556	0	450
100-0301-415.32-10	STATE CALLED MEETINGS	1,324	0	0	1,512	0	0
100-0301-415.36-02	OFFICE/COMPUTER EQUIP REP	65	0	0	0	0	0
100-0301-415.36-07	MAINTENANCE AGREEMENT	339	0	0	0	0	0
100-0301-415.39-09	SOFTWARE PACKAGES	0	0	111	110	0	0
100-0301-415.39-10	DUES & SUBSCRIPTIONS	767	700	1,218	1,217	0	700
100-0301-415.39-70	SCHOOLS & SEMINARS	550	500	535	535	0	500
* 300 SERIES - TOTAL SERVICES		40,557	38,400	39,182	40,691	0	38,400
100-0301-415.43-03	OFFICE/COMPUTER EQUIPMENT	0	500	7,963	7,962	0	500
* 400 SERIES - TOTAL CAPITAL EXP		0	500	7,963	7,962	0	500
*** COUNTY TREASURER		392,548	404,275	422,482	419,862	11,357	415,632

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
COUNTY RECORDER							
100-0401-415.12-01	FICA	12,736	14,309	14,309	12,766	392	14,701
100-0401-415.12-02	PERF	16,164	15,898	15,898	15,081	917	16,815
100-0401-415.13-66	RECORDER	56,442	58,136	58,136	58,135	1,162	59,298
100-0401-415.13-68	RECORDS CONTROLLER II	27,880	28,716	28,716	28,714	574	29,290
100-0401-415.13-71	SR RECORDS CONTRL	24,084	26,046	26,046	22,485	520	26,566
100-0401-415.13-73	DATA RESEARCH CLERK	22,160	23,965	23,965	21,176	-685	23,280
100-0401-415.13-74	DATA RESEARCH CLERK	22,089	22,824	22,824	19,453	1,620	24,444
100-0401-415.13-77	RECORDS CONTROLLER I	26,449	27,348	27,348	26,853	1,941	29,289
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* 100 SERIES - TOTAL SALARIES		208,004	217,242	217,242	204,663	6,441	223,683
100-0401-415.32-10	STATE CALLED MEETINGS	989	0	0	926	0	0
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* 300 SERIES - TOTAL SERVICES		989	0	0	926	0	0
*** COUNTY RECORDER		208,993	217,242	217,242	205,589	6,441	223,683

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
COUNTY SHERIFF							
100-0501-421.11-03	EXTRA DEPUTY HIRE	56,895	47,000	46,443	31,818	-8,500	38,500
100-0501-421.11-04	LONGEVITY	700,207	756,007	756,007	718,688	23,167	779,174
100-0501-421.11-05	K-9 PAY	5,277	6,240	6,240	5,546	0	6,240
100-0501-421.11-06	SHIFT DIFFERENTIAL	75,065	80,000	80,000	77,747	-2,000	78,000
100-0501-421.11-07	OVERTIME	296,194	290,000	290,000	288,145	0	290,000
100-0501-421.11-08	HOLIDAY PAY	43,371	45,000	43,125	41,377	0	45,000
100-0501-421.11-70	SWAT TEAM PAY	7,222	7,280	7,280	7,280	0	7,280
100-0501-421.11-80	LONGEVITY PAY OUT	0	0	13,744	12,767	0	0
100-0501-421.12-01	FICA	538,733	545,517	545,517	541,554	19,416	564,933
100-0501-421.12-02	PERF	115,343	98,501	100,376	100,081	11,602	110,103
100-0501-421.12-06	CLOTHING ALLOWANCE	147,497	155,000	155,000	148,229	17,200	172,200
100-0501-421.13-01	SHERIFF *SWORN OFR*	62,275	64,143	64,143	64,143	1,283	65,426
100-0501-421.13-02	CHIEF DEPUTY *SWORN OFR*	57,680	59,410	59,410	59,411	1,188	60,598
100-0501-421.13-03	ADMIN ASST IV	36,314	37,403	37,403	37,404	748	38,151
100-0501-421.13-05	DEPUTY/SHRFF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-06	CAPTAIN *SWORN OFR*	46,350	47,741	47,741	47,741	954	48,695
100-0501-421.13-07	DEPUTY/SHRFF *SWORN OFR*	35,532	36,598	37,586	37,586	2,212	38,810
100-0501-421.13-08	DEPUTY/SHRFF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-09	CAPTAIN *SWORN OFR*	46,350	47,741	47,741	47,741	954	48,695
100-0501-421.13-10	DEPUTY/SHRFF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-11	DEPUTY/SHRFF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-12	CAPTAIN *SWORN OFR*	46,361	47,741	42,561	42,560	-10,411	37,330
100-0501-421.13-13	CAPTAIN *SWORN OFR*	46,350	47,741	47,741	47,741	954	48,695
100-0501-421.13-14	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.13-16	DEPUTY/SHRFF *SWORN OFR*	35,600	36,598	37,112	37,111	732	37,330
100-0501-421.13-17	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-18	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.13-19	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-20	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-21	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-22	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-23	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-24	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-25	CORPORAL *SWORN OFR*	36,941	38,049	38,049	38,050	761	38,810
100-0501-421.13-26	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-27	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-28	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-29	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-30	CORPORAL *SWORN OFR*	36,941	38,050	38,705	38,705	760	38,810
100-0501-421.13-31	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-32	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-33	CORPORAL *SWORN OFR*	36,941	38,049	36,204	34,401	761	38,810
100-0501-421.13-34	DEPUTY/SHF *SWORN OFR*	35,259	36,598	36,598	36,598	732	37,330
100-0501-421.13-35	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-36	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-37	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0501-421.13-38	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-39	CORPORAL *SWORN OFR*	36,941	38,049	38,201	38,201	761	38,810
100-0501-421.13-40	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,861	36,860	732	37,330
100-0501-421.13-41	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-42	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-43	DEPUTY/SHF *SWORN OFR*	35,566	36,598	36,598	36,598	732	37,330
100-0501-421.13-44	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.13-45	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-46	DEPUTY/SHF *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.13-47	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-48	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-49	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-50	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-51	DEPUTY/SHF *SWORN OFR*	36,166	38,050	38,050	38,050	760	38,810
100-0501-421.13-52	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-53	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-54	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-55	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-56	DEPUTY/SHF *SWORN OFR*	33,755	36,598	36,598	35,823	732	37,330
100-0501-421.13-57	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-58	DEPUTY/SHF *SWORN OFR*	35,532	36,598	37,112	37,111	732	37,330
100-0501-421.13-59	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-60	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-61	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-62	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	35,894	732	37,330
100-0501-421.13-63	DEPUTY/SHF *SWORN OFR*	29,055	36,598	36,598	35,718	732	37,330
100-0501-421.13-64	CORPORAL *SWORN OFR*	36,952	38,050	38,050	38,050	760	38,810
100-0501-421.13-65	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-66	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-67	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-68	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-69	CORPORAL *SWORN OFR*	37,631	39,505	39,505	39,505	790	40,295
100-0501-421.13-70	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-71	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-72	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-73	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-74	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-75	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-76	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-77	DEPUTY/SHF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-78	CORPORAL *SWORN OFR*	33,389	38,050	38,125	38,125	760	38,810
100-0501-421.13-79	DEPUTY/SHF *SWORN OFR*	35,259	36,598	36,598	36,598	732	37,330
100-0501-421.13-81	BUDGET ACCOUNTANT	31,369	32,310	32,310	32,310	2,295	34,605
100-0501-421.13-82	DEPUTY SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-83	CIVIL & TAX RECPT/SECY	14,093	28,715	26,590	20,829	-3,414	25,301
100-0501-421.13-84	DEPUTY SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-85	PERS/TRNG COORD	32,937	33,926	33,926	33,925	2,408	36,334
100-0501-421.13-86	DEPUTY SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0501-421.13-87	CRIM RECORDS CLERK	25,288	27,348	27,348	27,347	547	27,895
100-0501-421.13-88	CRIM RECORDS CLERK	15,554	24,805	24,805	24,584	496	25,301
100-0501-421.13-89	DEPUTY SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.13-90	SECRETARY I	22,161	24,805	24,805	24,177	497	25,302
100-0501-421.13-91	SECRETARY I	27,745	31,058	31,058	31,057	621	31,679
100-0501-421.13-92	DATA CTRL SPEC/SECRETARY	27,880	28,715	28,715	28,714	575	29,290
100-0501-421.13-93	SECRETARY I	27,880	28,715	28,715	28,604	575	29,290
100-0501-421.13-94	SECRETARY I	21,547	24,805	24,805	24,287	497	25,302
100-0501-421.13-95	DATA CTRL SPEC/SECRETARY	26,551	27,348	27,348	27,347	546	27,894
100-0501-421.13-96	CLERK B OF I	27,065	28,715	26,595	26,594	575	29,290
100-0501-421.13-98	EVIDENCE TECH	35,097	36,149	36,149	36,148	723	36,872
100-0501-421.14-01	DATA CTRL SPEC/SECRETARY	25,288	27,348	27,348	27,347	547	27,895
100-0501-421.14-03	CLERK CRT OPERATOR	22,075	22,824	22,824	20,655	1,620	24,444
100-0501-421.14-07	COMM OFFICER SPVR	47,418	48,841	48,841	48,841	976	49,817
100-0501-421.14-08	COMMUNICATIONS OFFICER	31,061	31,993	31,993	31,624	640	32,633
100-0501-421.14-09	COMMUNICATIONS SUPERVISOR	33,726	36,614	36,614	36,614	732	37,346
100-0501-421.14-10	COMMUNICATIONS SUPERVISOR	35,548	43,963	43,963	43,964	880	44,843
100-0501-421.14-11	COMMUNICATIONS OFFICER	31,061	31,993	31,993	31,993	640	32,633
100-0501-421.14-12	COMMUNICATIONS SUPERVISOR	35,548	38,080	38,080	38,080	762	38,842
100-0501-421.14-13	COMMUNICATIONS OFFICER	29,411	30,469	30,469	30,352	2,164	32,633
100-0501-421.14-14	COMMUNICATIONS OFFICER	28,065	30,469	30,469	30,469	609	31,078
100-0501-421.14-15	COMMUNICATIONS OFFICER	25,671	29,018	29,018	29,018	2,060	31,078
100-0501-421.14-17	DEPUTY/SHRF *SWORN OFR*	34,985	36,598	36,598	36,598	732	37,330
100-0501-421.14-18	CAPTAIN *SWORN OFR*	46,350	47,741	47,741	47,741	954	48,695
100-0501-421.14-19	LIEUTENANT *SWORN OFR*	40,608	41,826	41,826	41,826	837	42,663
100-0501-421.14-20	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-21	LIEUTENANT *SWORN OFR*	40,608	41,826	41,826	41,826	837	42,663
100-0501-421.14-22	DEPUTY SHRF *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-23	CAPTAIN *SWORN OFR*	37,456	36,598	36,598	36,457	732	37,330
100-0501-421.14-24	LIEUTENANT *SWORN OFR*	40,608	41,826	41,826	41,826	837	42,663
100-0501-421.14-25	LIEUTENANT *SWORN OFR*	40,608	41,826	41,826	41,826	837	42,663
100-0501-421.14-26	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-28	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,449	790	40,295
100-0501-421.14-29	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-30	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-31	SEARGENT *SWORN OFR*	38,354	39,505	40,800	40,799	3,158	42,663
100-0501-421.14-32	LIEUTENANT *SWORN OFR*	40,608	41,826	41,826	41,826	837	42,663
100-0501-421.14-33	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-34	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-35	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-36	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-37	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-38	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-39	LIEUTENANT *SWORN OFR*	40,608	41,826	41,826	41,826	837	42,663
100-0501-421.14-40	DEPUTY/SHRF *SWORN OFR*	33,816	36,598	36,598	36,598	732	37,330
100-0501-421.14-41	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-42	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-43	LIEUTENANT *SWORN OFR*	40,608	41,826	45,353	45,352	6,870	48,696

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0501-421.14-44	DEPUTY SHRF *SWORN OFR*	35,532	36,598	37,112	37,111	732	37,330
100-0501-421.14-45	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-46	LIEUTENANT *SWORN OFR*	38,036	38,050	38,050	38,050	761	38,811
100-0501-421.14-47	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-49	MEI DETAIL SGT *SWORN OFR	47,147	48,562	23,562	23,277	-48,562	0
100-0501-421.14-50	SERGEANT *SWORN OFR*	45,550	39,505	39,505	39,505	790	40,295
100-0501-421.14-51	DEPUTY/SHRF *SWORN OFR*	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-52	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-53	CORPORAL *SWORN OFR*	36,941	38,050	38,378	38,378	760	38,810
100-0501-421.14-54	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-55	SERGEANT *SWORN OFR*	38,354	39,505	39,505	39,505	790	40,295
100-0501-421.14-56	CORPORAL *SWORN OFR*	39,016	38,050	38,050	36,419	-720	37,330
100-0501-421.14-57	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-58	DEPUTY/SHRF *SWORN OFR*	36,784	38,050	38,050	38,050	760	38,810
100-0501-421.14-59	CORPORAL *SWORN OFR*	36,941	38,050	38,050	37,631	760	38,810
100-0501-421.14-60	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-61	CORPORAL *SWORN OFR*	36,941	38,050	38,050	38,050	760	38,810
100-0501-421.14-63	RADIO TECHNICIAN	36,130	37,212	37,214	37,214	2,643	39,855
100-0501-421.14-65	FINGERPRINT TECH	23,611	26,000	26,000	25,473	520	26,520
100-0501-421.14-67	ASST RADIO TECH	31,416	32,359	32,359	32,360	647	33,006
100-0501-421.14-69	SPVR/B OF I	40,014	41,216	41,216	41,205	824	42,040
100-0501-421.14-70	ANIMAL CONTROL OFFICER	29,686	30,576	30,576	30,341	612	31,188
100-0501-421.14-71	K-9 HANDLER	33,745	34,759	34,759	34,759	695	35,454
100-0501-421.14-72	ASST CONTROLLER	0	27,467	27,467	26,600	549	28,016
100-0501-421.14-73	HUMANE OFFICER	31,170	32,105	32,105	32,105	1,952	34,057
100-0501-421.14-75	MATRON	35,532	36,598	36,598	36,598	732	37,330
100-0501-421.14-78	IDACS CLERK	22,090	27,467	27,467	27,466	549	28,016
100-0501-421.14-79	COORECTIONS OFFICER	24,028	29,018	24,018	19,540	581	29,599
100-0501-421.16-93	CONFINEMENT OFFICER	28,173	29,018	29,018	29,018	2,060	31,078
* 100 SERIES - TOTAL SALARIES		7,620,731	7,925,232	7,905,976	7,812,759	134,542	8,059,774
100-0501-421.21-01	GENERAL SUPPLIES	13,784	15,000	16,946	16,418	3,000	18,000
100-0501-421.21-03	STATIONARY & PRINTING	11,329	10,000	9,449	9,448	8,000	18,000
100-0501-421.22-01	GASOLINE, OIL & LUBE	11,332	264,000	314,000	307,237	95,397	359,397
100-0501-421.22-03	PHOTO & IDENTIFICATIONS	12,904	10,000	7,915	3,148	-2,000	8,000
100-0501-421.22-04	TIRES & TUBES	31,999	35,000	35,638	30,106	3,000	38,000
100-0501-421.22-14	PERSONNEL SCREEN/TESTING	12,376	5,000	8,761	8,760	15,000	20,000
100-0501-421.22-16	K-9 CORP	5,021	5,000	5,195	5,188	5,000	10,000
100-0501-421.22-43	COMMUNICATION SUPPLIES	2,076	1,500	2,381	2,105	1,000	2,500
100-0501-421.29-03	SOFTWARE	0	0	238	0	0	0
* 200 SERIES - TOTAL SUPPLIES		100,821	345,500	400,523	382,410	128,397	473,897
100-0501-421.31-12	LITIGATION	818	800	800	444	0	800
100-0501-421.31-26	BOARD MEMBERS	892	900	1,480	1,480	300	1,200
100-0501-421.32-02	POSTAGE	39,970	43,000	42,420	27,695	0	43,000
100-0501-421.32-04	TELEPHONE	17,293	21,000	20,993	17,549	0	21,000

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0501-421.34-03	DISABILITY INSURANCE	30,436	31,000	31,000	27,737	0	31,000
100-0501-421.36-02	OFFICE/COMP EQUIP REPAIR	6,548	6,000	13,362	12,330	2,000	8,000
100-0501-421.36-03	AUTOMOTIVE EQUIPMENT	78,690	130,000	143,890	116,210	62,000	192,000
100-0501-421.36-07	MAINTENANCE AGREEMENT	5,828	118,291	119,596	116,542	11,709	130,000
100-0501-421.36-10	HAZARDOUS WASTE REMOVAL	884	2,000	1,600	608	0	2,000
100-0501-421.36-11	COMMUNICATION EQUP REPAIR	28,805	45,000	37,369	24,344	0	45,000
100-0501-421.37-02	EQUIPMENT	97,479	92,636	100,543	92,661	2,876	95,512
100-0501-421.39-70	SCHOOLS/SEMINARS	325	0	0	0	0	0
100-0501-421.39-92	CRIMINAL PURSUIT	525	0	0	0	0	0
100-0501-421.39-93	RETURN OF FUGITIVES	99,043	61,190	61,190	60,379	28,810	90,000
* 300 SERIES - TOTAL SERVICES		407,536	551,817	574,243	497,979	107,695	659,512
100-0501-421.43-04	COMMUNICATION EQUIP	74,362	0	0	0	0	0
100-0501-421.43-06	MISCELLANEOUS EQUIPMENT	7,471	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		81,833	0	0	0	0	0
***	COUNTY SHERIFF	8,210,921	8,822,549	8,880,742	8,693,148	370,634	9,193,183

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY SURVEYOR</b>							
100-0601-419.11-03	EXTRA DEPUTY HIRE	10,838	10,000	11,935	11,935	0	10,000
100-0601-419.11-07	OVERTIME	11,940	3,500	8,489	5,932	0	3,500
100-0601-419.11-08	HOLIDAY PAY	22	0	256	214	0	0
100-0601-419.12-01	FICA	43,555	47,220	55,168	45,880	9,761	56,981
100-0601-419.12-02	PERF	52,205	51,616	60,447	52,303	12,683	64,299
100-0601-419.13-01	SURVEYOR-LICENSED	56,442	58,135	58,135	58,135	1,163	59,298
100-0601-419.13-02	HYDROLOGIST_	49,366	50,847	50,847	50,846	1,017	51,864
100-0601-419.13-03	CH OF SURVEY	33,985	35,005	35,007	35,006	701	35,706
100-0601-419.13-05	INSPECTION SUPERVISOR	32,261	34,891	34,892	34,892	698	35,589
100-0601-419.13-07	ADMIN SECY III	27,999	30,282	30,282	30,282	606	30,888
100-0601-419.13-09	ADMIN SECY II	27,953	30,282	30,282	30,282	606	30,888
100-0601-419.13-11	INSPECTOR	28,000	30,282	30,282	30,282	606	30,888
100-0601-419.13-13	PARTY CHIEF	27,700	30,140	30,147	30,147	603	30,743
100-0601-419.13-15	INSPECTOR	29,401	30,282	30,282	30,282	606	30,888
100-0601-419.13-17	INSPECTOR	29,401	30,282	30,282	30,282	606	30,888
100-0601-419.13-18	HYDROLOGIST	49,366	50,847	50,847	50,846	1,017	51,864
100-0601-419.13-19	HYDROLOGIST	49,366	50,847	50,847	50,846	1,017	51,864
100-0601-419.13-20	DESIGN TECH	38,919	40,087	40,087	40,087	802	40,889
100-0601-419.13-21	DRAIN TECH	27,967	30,282	25,091	9,955	-2,266	28,016
100-0601-419.13-22	SPVR OF MNTCE	33,875	34,891	34,891	34,889	2,121	37,012
100-0601-419.13-45	DESIGN PROJECT ENGINEER	22,951	36,360	36,361	36,361	727	37,087
100-0601-419.13-54	HYDROLOGIST STORMWATER	0	0	40,322	3,520	51,864	51,864
100-0601-419.13-56	DESIGN PROJ ENG - SW	0	0	32,631	19,048	37,087	37,087
100-0601-419.13-59	INSPECTOR - STORMWATER	0	0	24,650	0	28,016	28,016
* 100 SERIES - TOTAL SALARIES		683,512	716,078	832,460	722,252	150,041	866,119
100-0601-419.21-01	GENERAL SUPPLIES	2,749	1,581	2,638	1,006	834	2,415
100-0601-419.21-03	STATIONERY & PRINTING	761	879	1,422	1,073	-109	770
100-0601-419.22-01	GASOLINE, OIL & LUB	10,994	13,647	13,604	12,427	-2,047	11,600
100-0601-419.22-04	TIRES & TUBES	821	879	879	836	-49	830
100-0601-419.22-11	GARAGE & MOTOR	4,331	4,785	3,685	3,246	-285	4,500
100-0601-419.22-40	SURVEYING SUPPLIES	1,084	930	2,014	1,101	0	930
100-0601-419.22-41	PROTECTIVE CLOTHING	270	326	326	0	-56	270
100-0601-419.29-03	COMPUTER SOFTWARE	5,455	2,148	2,148	852	352	2,500
* 200 SERIES - TOTAL SUPPLIES		26,465	25,175	26,716	20,541	-1,360	23,815
100-0601-419.31-06	CONSULTING SERVICES	0	0	79,330	35,582	0	0
100-0601-419.31-13	CONTRACTUAL	131,368	80,205	85,197	51,100	4,335	84,540
100-0601-419.32-02	POSTAGE	87	732	432	16	-547	185
100-0601-419.32-03	TRAVEL	512	2,441	2,441	958	-1,581	860
100-0601-419.32-04	TELEPHONE	4,417	2,790	4,590	4,395	1,910	4,700
100-0601-419.33-04	PHOTOGRAPHS/BLUE PRINTS	536	1,172	572	168	-457	715
100-0601-419.36-02	OFFICE/COMPUTER EQUP REP	234	1,575	875	0	-575	1,000
100-0601-419.36-07	MAINTENANCE AGREEMENTS	503	2,100	1,540	1,247	-1,275	825

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0601-419.36-11	COMMUNICATION EQUIP REPAI	0	160	160	0	0	160
100-0601-419.39-10	DUES/SUBSCRIPTIONS	1,002	488	1,592	1,568	612	1,100
100-0601-419.39-70	SCHOOLS/SEMINARS	559	1,465	721	355	-765	700
* 300 SERIES - TOTAL SERVICES		139,218	93,128	177,450	95,389	1,657	94,785
100-0601-419.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	4,288	1,674	0	0
* 400 SERIES - TOTAL CAPITAL EXP		0	0	4,288	1,674	0	0
** COUNTY SURVEYOR		849,195	834,381	1,040,914	839,856	150,338	984,719
DRAINAGE BOARD							
100-0602-419.12-01	FICA	595	662	662	574	0	662
100-0602-419.13-24	ATTORNEY	8,655	8,655	8,655	8,655	173	8,828
* 100 SERIES - TOTAL SALARIES		9,250	9,317	9,317	9,229	173	9,490
100-0602-419.21-01	GENERAL SUPPLIES	128	342	335	73	0	342
100-0602-419.21-03	STATIONERY & PRINTING	312	245	252	251	0	245
* 200 SERIES - TOTAL SUPPLIES		440	587	587	324	0	587
100-0602-419.32-02	POSTAGE	777	781	781	654	0	781
* 300 SERIES - TOTAL SERVICES		777	781	781	654	0	781
** DRAINAGE BOARD		10,467	10,685	10,685	10,207	173	10,858
*** COUNTY SURVEYOR		859,662	845,066	1,051,599	850,063	150,511	995,577

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY CORONER</b>							
100-0701-442.11-07	OVERTIME	25	0	0	0	0	0
100-0701-442.12-01	FICA	12,388	13,619	13,448	13,087	368	13,987
100-0701-442.12-02	PERF	13,493	13,618	13,618	13,617	2,380	15,998
100-0701-442.13-01	CORONER	40,501	41,716	41,716	41,716	834	42,550
100-0701-442.13-02	DEPUTY/CORONER PHYSICIAN	8,633	8,892	9,063	9,063	178	9,070
100-0701-442.13-03	DEP CORONER/PHYS ASST.	8,633	8,892	8,892	8,633	178	9,070
100-0701-442.13-04	CHIEF INVEST/DEP CORONER	51,589	53,137	53,137	53,136	1,062	54,199
100-0701-442.13-05	ASSISTANT INVESTIGATOR	33,236	40,568	40,568	40,547	811	41,379
100-0701-442.13-06	ADMINISTRATIVE ASST.I	24,139	24,805	24,805	24,804	1,761	26,566
* 100 SERIES - TOTAL SALARIES		192,637	205,247	205,247	204,603	7,572	212,819
100-0701-442.21-01	GENERAL SUPPLIES	3,074	3,000	4,109	3,792	1,000	4,000
100-0701-442.22-01	GASOLINE, OIL & LUB.	2,652	2,500	4,200	3,579	1,500	4,000
100-0701-442.22-04	TIRES & TUBES	15	500	0	0	0	500
* 200 SERIES - TOTAL SUPPLIES		5,741	6,000	8,309	7,371	2,500	8,500
100-0701-442.31-09	AUTOPSY FEES	223,373	294,963	290,398	232,606	-4,000	290,963
100-0701-442.32-02	POSTAGE	250	250	250	250	0	250
100-0701-442.32-03	TRAVEL	0	2,000	306	305	0	2,000
100-0701-442.32-04	TELEPHONE	2,984	3,500	4,697	4,367	1,500	5,000
100-0701-442.36-03	AUTOMOTIVE EQUIPMENT	1,412	2,000	3,137	3,033	0	2,000
100-0701-442.39-10	DUES/SUBSCRIPTIONS	575	1,000	1,000	980	0	1,000
* 300 SERIES - TOTAL SERVICES		228,594	303,713	299,788	241,541	-2,500	301,213
100-0701-442.43-08	VEHICLE (NEW)	0	20,000	23,365	23,309	-20,000	0
* 400 SERIES - TOTAL CAPITAL EXP		0	20,000	23,365	23,309	-20,000	0
*** COUNTY CORONER		426,972	534,960	536,709	476,824	-12,428	522,532

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY PROSECUTOR</b>							
100-0801-412.11-03	EXTRA DEPUTY HIRE	61,027	22,112	43,109	43,109	3,312	25,424
100-0801-412.11-07	OVERTIME	470	1,000	1,162	1,161	0	1,000
100-0801-412.11-25	PT DEPUTY PROSC ATTORNEY	2,240	0	1,731	1,731	0	0
100-0801-412.12-01	FICA	111,529	120,642	122,751	122,722	4,454	125,096
100-0801-412.12-02	PERF	129,827	132,168	132,357	132,357	8,691	140,859
100-0801-412.13-82	CASELOAD SUPERVISOR	34,583	35,622	35,622	35,620	712	36,334
100-0801-412.13-84	CASELOAD SUPERVISOR	36,309	37,403	33,493	33,482	-4,447	32,956
100-0801-412.13-85	CASELOAD SUPERVISOR	14,630	32,310	35,621	35,621	4,024	36,334
100-0801-412.13-89	PARALEGAL	29,398	30,282	31,282	31,282	606	30,888
100-0801-412.13-90	PARALEGAL	20,490	27,467	27,467	27,462	549	28,016
100-0801-412.13-91	PARALEGAL	29,399	30,282	30,282	30,280	606	30,888
100-0801-412.13-93	PARALEGAL	27,996	28,840	27,662	27,653	2,048	30,888
100-0801-412.13-95	PARALEGAL	23,732	34,234	0	0	-34,234	0
100-0801-412.13-96	INVESTIGATOR/PROS.	41,534	42,865	45,015	45,004	3,572	46,437
100-0801-412.13-98	INVESTIGATOR/PROS	41,614	42,864	45,083	45,012	3,573	46,437
100-0801-412.14-01	DIRECTOR/COMMUNITY AFFAIR	36,315	38,899	0	0	-38,899	0
100-0801-412.14-03	CHIEF INVESTIGATOR	50,973	52,505	52,505	52,502	3,190	55,695
100-0801-412.14-05	CHIEF COUNSEL	80,124	83,945	83,945	83,945	4,795	88,740
100-0801-412.14-06	DEPUTY PROSECUTOR	66,950	70,040	70,040	70,040	2,890	72,930
100-0801-412.14-07	DEPUTY PROSECUTOR	66,950	68,958	68,958	68,959	1,422	70,380
100-0801-412.14-08	DEPUTY PROSECUTOR	66,950	68,958	56,858	56,821	-21,018	47,940
100-0801-412.14-09	DEPUTY PROSECUTOR	66,950	70,040	70,040	70,040	5,440	75,480
100-0801-412.14-10	DEPUTY PROSECUTOR	66,950	68,958	68,958	68,959	1,932	70,890
100-0801-412.14-11	DEPUTY PROSECUTOR	55,999	61,800	61,800	61,799	4,500	66,300
100-0801-412.14-12	DEPUTY PROSECUTOR	66,950	68,958	68,958	68,959	1,422	70,380
100-0801-412.14-13	DEPUTY PROSECUTOR	62,830	66,950	66,950	66,950	3,430	70,380
100-0801-412.14-14	DEPUTY PROSECUTOR	62,830	66,950	58,710	58,710	5,470	72,420
100-0801-412.14-15	DEPUTY PROSECUTOR	55,914	62,830	62,830	62,830	3,470	66,300
100-0801-412.14-16	DEPUTY PROSECUTOR	60,770	63,860	63,860	63,860	1,930	65,790
100-0801-412.14-17	DEPUTY PROSECUTOR	51,500	53,045	53,045	53,045	1,525	54,570
100-0801-412.14-18	DEPUTY PROSECUTOR	45,872	47,249	47,249	47,250	1,711	48,960
100-0801-412.14-19	DEPUTY PROSECUTOR	31,202	45,320	30,520	30,492	2,110	47,430
100-0801-412.14-21	CASELOAD SUPERVISOR	0	0	38,899	38,888	39,677	39,677
100-0801-412.14-22	INVESTIGATOR/PROS	0	0	39,643	39,631	40,889	40,889
100-0801-412.14-45	INVESTIGATOR	0	0	39,165	39,152	40,889	40,889
100-0801-412.14-46	INVEST/PROS/JUVENILE	34,895	37,743	0	0	-37,743	0
100-0801-412.14-47	PROBATION OFFICER	36,648	37,743	0	0	-37,743	0
100-0801-412.14-48	PROBATION OFFICER	36,644	37,743	0	0	-37,743	0
100-0801-412.17-14	DEPUTY PROSECUTOR	38,110	39,253	39,253	39,253	2,567	41,820
100-0801-412.17-35	INVESTIGATOR/PROSC	0	0	39,643	39,636	40,889	40,889
100-0801-412.17-36	INVESTIGATOR/PROSC	0	0	39,643	39,633	40,889	40,889
* 100 SERIES - TOTAL SALARIES		1,747,104	1,829,838	1,834,109	1,833,850	71,357	1,901,195
100-0801-412.21-01	GENERAL SUPPLIES	13,161	14,382	16,928	16,928	2,618	17,000
100-0801-412.21-03	STATIONERY & PRINTING	6,523	8,021	8,548	8,548	3,979	12,000

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0801-412.29-01	LAW BOOKS	5,080	6,080	6,081	6,081	2,420	8,500
* 200 SERIES - TOTAL SUPPLIES		24,764	28,483	31,557	31,557	9,017	37,500
100-0801-412.30-02	AUTOMOTIVE SUPPLIES	4,555	4,000	6,222	6,221	0	4,000
100-0801-412.31-16	BONDING SERVICES	65	405	270	143	-155	250
100-0801-412.31-31	CHILD ADVOCACY CNTR GRANT	21,068	0	0	0	0	0
100-0801-412.31-33	FIND WRDS IND 02VA011	7,129	0	0	0	0	0
100-0801-412.32-02	POSTAGE	5,092	5,000	6,304	3,872	1,016	6,016
100-0801-412.32-03	TRAVEL	4,832	5,751	6,174	6,155	0	5,751
100-0801-412.32-04	TELEPHONE	10,253	7,847	11,858	11,857	1,153	9,000
100-0801-412.32-10	STATE CALLED MEETINGS	13,062	0	0	12,862	0	0
100-0801-412.36-02	OFFICE/COMP EQUIP REPAIR	2,575	3,869	1,243	1,243	-2,069	1,800
100-0801-412.36-07	MAINTENANCE AGREEMENT	14,913	9,950	15,827	14,190	0	9,950
100-0801-412.39-10	DUES/SUBSCRIPTIONS	1,888	2,000	4,140	4,140	0	2,000
100-0801-412.39-88	WITNESS FEES	31,921	35,000	24,511	24,484	0	35,000
100-0801-412.39-92	CASE PREPARATION	5,183	7,738	14,942	14,942	0	7,738
* 300 SERIES - TOTAL SERVICES		122,536	81,560	91,491	100,109	-55	81,505
100-0801-412.50-02	CHILD SUPPORT IV-D	0	0	90,152	0	0	0
100-0801-412.50-04	TITLE IV-D AFTER 10/1/99	92,040	0	644,131	312,590	0	0
* TOTAL NON-BUDGET EXPENDITURES		92,040	0	734,283	312,590	0	0
** COUNTY PROSECUTOR		1,986,444	1,939,881	2,691,440	2,278,106	80,319	2,020,200
CHILD SUPPORT (IV-D)							
100-0802-412.11-07	OVERTIME	1,023	5,000	3,331	3,330	0	5,000
100-0802-412.11-11	EXTRA DEPUTY HIRE	167,173	71,623	81,458	81,275	-38,987	32,636
100-0802-412.12-01	FICA	109,346	112,940	108,980	108,552	100	113,040
100-0802-412.12-02	PERF	117,800	118,977	117,252	116,954	7,462	126,439
100-0802-412.13-77	PROSECUTOR	3,500	5,000	5,000	5,000	0	5,000
100-0802-412.13-78	CHIEF DEPUTY OPERATIONS	42,331	50,014	50,014	50,014	4,046	54,060
100-0802-412.13-80	PROSECUTOR EXECUTIVE	48,556	50,014	54,214	54,181	999	51,013
100-0802-412.14-02	DIR/COURT OPERATIONS	48,556	50,014	50,014	50,013	3,026	53,040
100-0802-412.14-20	CHIEF COUNCIL CIVIL DIV	80,124	83,945	83,945	83,945	4,795	88,740
100-0802-412.14-21	CASELOAD SUPERVISOR	34,582	37,403	37,123	37,121	748	38,151
100-0802-412.14-22	INVESTIGATOR/PROS	38,477	39,631	41,619	41,617	3,303	42,934
100-0802-412.14-23	CASELOAD SUPERVISOR	36,314	37,403	37,403	37,404	748	38,151
100-0802-412.14-24	ASST CASELOAD SPVR	33,872	34,891	33,591	33,546	-997	33,894
100-0802-412.14-26	ASST CASELOAD SPVR	33,840	34,891	32,091	31,992	697	35,588
100-0802-412.14-28	PARALEGAL	27,999	28,840	28,840	28,838	2,048	30,888
100-0802-412.14-29	PARALEGAL	27,999	30,282	30,282	30,282	606	30,888
100-0802-412.14-30	PARALEGAL	29,389	30,282	31,267	31,246	2,150	32,432
100-0802-412.14-31	PARALEGAL	28,584	30,282	27,174	27,173	-2,266	28,016
100-0802-412.14-32	PARALEGAL	32,102	33,068	33,068	32,575	662	33,730
100-0802-412.14-33	PARALEGAL	29,398	30,282	30,282	30,282	606	30,888
100-0802-412.14-34	PARALEGAL	26,658	27,467	27,467	27,459	1,950	29,417



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0802-412.14-35	PARALEGAL	27,993	30,282	30,282	30,280	606	30,888
100-0802-412.14-36	PARALEGAL	25,400	27,467	27,467	27,466	549	28,016
100-0802-412.14-37	PARALEGAL	30,870	31,796	31,796	31,794	1,933	33,729
100-0802-412.14-38	DEPUTY PROSECUTOR	56,000	61,800	61,800	61,800	4,500	66,300
100-0802-412.14-39	DEPUTY PROSECUTOR	42,848	45,320	44,727	44,727	70	45,390
100-0802-412.14-40	PARALEGAL	28,764	28,840	25,138	25,138	-824	28,016
100-0802-412.16-25	CHIEF DEPUTY PROSECUTOR	18,614	21,630	21,630	21,630	433	22,063
100-0802-412.16-90	CASELOAD SUPERVISOR	34,584	37,403	37,403	37,401	748	38,151
100-0802-412.16-91	ASST CASELOAD SUPERVISOR	31,067	33,229	33,229	33,221	664	33,893
100-0802-412.16-92	DEPUTY PROSECUTOR	42,848	46,350	43,831	43,831	-450	45,900
100-0802-412.16-93	PARALEGAL	29,388	30,282	30,282	30,182	606	30,888
100-0802-412.16-94	PARALEGAL	30,869	31,796	31,796	31,795	636	32,432
100-0802-412.16-95	PARALEGAL	26,168	27,467	26,857	26,857	549	28,016
100-0802-412.16-96	ADMIN DIRECTOR-CIVIL	46,712	48,113	48,113	48,113	962	49,075
100-0802-412.16-98	DEPUTY PROSECUTOR	24,832	44,133	44,133	44,133	1,767	45,900
100-0802-412.16-99	PARALEGAL	27,999	30,282	30,282	30,281	606	30,888
100-0802-412.17-01	PARALEGAL	29,400	30,282	27,677	27,446	606	30,888
100-0802-412.17-02	PARALEGAL	29,400	30,282	30,282	30,282	606	30,888
100-0802-412.17-03	PARALEGAL	26,602	27,467	27,467	27,462	549	28,016
100-0802-412.17-04	PARALEGAL	26,663	27,467	28,077	27,784	549	28,016
100-0802-412.17-05	PARALEGAL	29,398	30,282	31,076	29,858	606	30,888
100-0802-412.17-10	NETWORK ADMINISTRATOR	42,774	44,059	44,059	44,057	881	44,940
* 100 SERIES - TOTAL SALARIES		1,706,816	1,708,278	1,701,819	1,698,337	8,848	1,717,126
100-0802-412.21-01	GENERAL SUPPLIES	17,407	15,345	12,162	12,158	-1,345	14,000
100-0802-412.21-03	STATIONERY & PRINTING	5,802	5,746	5,855	5,855	1,254	7,000
* 200 SERIES - TOTAL SUPPLIES		23,209	21,091	18,017	18,013	-91	21,000
100-0802-412.30-02	AUTOMOTIVE SUPPLIES	3,609	5,372	4,372	4,371	-872	4,500
100-0802-412.31-13	CONTRACTUAL SERVICES	1,056	6,966	11,786	767	-4,966	2,000
100-0802-412.31-16	BONDING SERVICES	470	482	694	653	0	482
100-0802-412.32-02	POSTAGE	22,850	18,861	19,071	19,027	0	18,861
100-0802-412.32-03	TRAVEL	5,436	5,316	7,043	7,043	0	5,316
100-0802-412.32-04	TELEPHONE	7,773	7,000	7,010	7,007	0	7,000
100-0802-412.36-07	MAINTENANCE AGREEMENT	5,687	8,419	12,972	11,665	0	8,419
100-0802-412.37-05	OFFICE/COMPUTER EQUIPMENT	5,237	5,410	510	501	-2,910	2,500
100-0802-412.39-92	CASE PREPARATION	0	325	84	84	-125	200
* 300 SERIES - TOTAL SERVICES		52,118	58,151	63,542	51,118	-8,873	49,278
** CHILD SUPPORT (IV-D)		1,782,143	1,787,520	1,783,378	1,767,468	-116	1,787,404
JUV JUST EXCESS LEVY APPL							
100-0805-412.11-07	OVERTIME	145	100	460	459	400	500
100-0805-412.12-01	FICA	6,041	9,108	8,958	8,956	496	9,604
100-0805-412.12-02	PERF	7,366	10,121	10,299	10,300	864	10,985
100-0805-412.18-31	DEPUTY PROSECUTOR	27,885	51,500	51,500	51,500	2,560	54,060

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-0805-412.18-32	INVESTIGATOR	30,778	34,234	36,034	35,997	2,853	37,087
100-0805-412.18-33	ASST TO CASELOAD SUPERVSR	23,035	33,229	33,229	33,221	665	33,894
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* 100 SERIES - TOTAL SALARIES		95,250	138,292	140,480	140,433	7,838	146,130
** JUV JUST EXCESS LEVY APPL		95,250	138,292	140,480	140,433	7,838	146,130
*** COUNTY PROSECUTOR		3,863,837	3,865,693	4,615,298	4,186,007	88,041	3,953,734

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY ASSESSOR</b>							
100-0901-419.11-03	EXTRA DEPUTY HIRE	2,293	0	0	0	0	0
100-0901-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	865	3,000	3,000	1,119	0	3,000
100-0901-419.12-01	FICA	12,080	14,747	14,747	12,293	291	15,038
100-0901-419.12-02	PERF	14,511	16,386	16,386	14,073	814	17,200
100-0901-419.13-26	COUNTY ASSESSOR	56,442	58,135	58,135	58,135	1,163	59,298
100-0901-419.13-27	CHIEF DEPUTY	40,377	43,601	43,601	35,216	872	44,473
100-0901-419.13-30	INHERITANCE TAX DEPUTY	27,189	28,840	28,840	28,495	577	29,417
100-0901-419.13-32	REAL EST RECORDS DEPUTY	14,805	24,805	24,805	14,906	497	25,302
100-0901-419.13-35	PERS PROP DEP II	33,441	34,391	34,391	34,390	687	35,078
* 100 SERIES - TOTAL SALARIES		202,003	223,905	223,905	198,627	4,901	228,806
100-0901-419.21-01	GENERAL SUPPLIES	1,092	1,100	1,100	440	0	1,100
100-0901-419.21-03	STATIONERY & PRINTING	750	983	983	926	7	990
100-0901-419.29-02	CITY/COUNTY DIRECTORIES	0	75	75	0	-75	0
100-0901-419.29-04	REFERENCE BOOKS	696	700	700	593	0	700
* 200 SERIES - TOTAL SUPPLIES		2,538	2,858	2,858	1,959	-68	2,790
100-0901-419.31-06	CONSULTING SERVICES	2,295	2,333	2,333	2,215	667	3,000
100-0901-419.32-02	POSTAGE	996	1,000	1,000	589	0	1,000
100-0901-419.32-03	TRAVEL	994	1,000	1,000	352	0	1,000
100-0901-419.32-04	TELEPHONE	664	600	600	586	0	600
100-0901-419.32-10	STATE CALLED MEETINGS	4,665	0	0	3,540	0	0
100-0901-419.36-07	MAINTENANCE AGREEMENTS	1,420	0	7,116	0	0	0
100-0901-419.39-10	DUES/SUBSCRIPTIONS	725	750	750	396	250	1,000
100-0901-419.39-70	SCHOOLS/SEMINARS	456	750	750	750	0	750
* 300 SERIES - TOTAL SERVICES		12,215	6,433	13,549	8,428	917	7,350
*** COUNTY ASSESSOR		216,756	233,196	240,312	209,014	5,750	238,946

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
TWP TRUSTEE/ASSESSOR							
EEL RIVER ASSESSOR							
100-1001-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	2,897	62	3,152
100-1001-419.11-03	EXTRA DEPUTY HIRE	3,000	3,000	3,000	1,600	0	3,000
100-1001-419.12-01	FICA	466	467	467	336	4	471
* 100 SERIES - TOTAL SALARIES		6,556	6,557	6,557	4,833	66	6,623
100-1001-419.21-01	GENERAL SUPPLIES	50	100	100	0	0	100
* 200 SERIES - TOTAL SUPPLIES		50	100	100	0	0	100
100-1001-419.32-02	POSTAGE	134	300	300	0	0	300
* 300 SERIES - TOTAL SERVICES		134	300	300	0	0	300
** EEL RIVER ASSESSOR		6,740	6,957	6,957	4,833	66	7,023
JACKSON ASSESSOR							
100-1002-419.11-01	TRUSTEE/ASSESSOR	2,060	2,122	2,226	2,226	-21	2,101
100-1002-419.11-03	EXTRA DEPUTY HIRE	1,100	1,050	946	788	0	1,050
100-1002-419.12-01	FICA	242	245	245	231	-4	241
* 100 SERIES - TOTAL SALARIES		3,402	3,417	3,417	3,245	-25	3,392
100-1002-419.21-01	GENERAL SUPPLIES	0	150	150	0	0	150
* 200 SERIES - TOTAL SUPPLIES		0	150	150	0	0	150
100-1002-419.32-02	POSTAGE	74	100	100	100	0	100
100-1002-419.32-03	TRAVEL	62	150	150	150	0	150
100-1002-419.32-10	STATE CALLED MEETINGS	0	0	0	74	0	0
100-1002-419.39-70	SCHOOLS/SEMINARS	0	100	100	0	0	100
* 300 SERIES - TOTAL SERVICES		136	350	350	324	0	350
** JACKSON ASSESSOR		3,538	3,917	3,917	3,569	-25	3,892
JEFFERSON ASSESSOR							
100-1003-419.11-01	TRUSTEE/ASSESSOR	3,090	3,183	3,183	3,183	63	3,246
100-1003-419.11-03	EXTRA DEPUTY HIRE	4,126	4,126	4,126	4,126	0	4,126
100-1003-419.12-01	FICA	552	559	559	559	5	564
* 100 SERIES - TOTAL SALARIES		7,768	7,868	7,868	7,868	68	7,936
100-1003-419.21-01	GENERAL SUPPLIES	60	375	375	59	0	375
100-1003-419.21-03	STATIONERY & PRINTING	0	200	200	0	0	200
* 200 SERIES - TOTAL SUPPLIES		60	575	575	59	0	575

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-1003-419.32-02	POSTAGE	390	390	390	390	0	390
100-1003-419.32-03	TRAVEL	700	700	700	700	0	700
100-1003-419.39-70	SCHOOLS/SEMINARS	0	280	280	0	0	280
* 300 SERIES - TOTAL SERVICES		1,090	1,370	1,370	1,090	0	1,370
**	JEFFERSON ASSESSOR	8,918	9,813	9,813	9,017	68	9,881
LAFAYETTE ASSESSOR							
100-1004-419.11-01	TRUSTEE/ASSESSOR	3,090	3,183	3,183	3,183	63	3,246
100-1004-419.11-03	EXTRA DEPUTY HIRE	6,489	6,489	6,489	6,489	0	6,489
100-1004-419.12-01	FICA	733	739	739	740	6	745
* 100 SERIES - TOTAL SALARIES		10,312	10,411	10,411	10,412	69	10,480
100-1004-419.21-01	GENERAL SUPPLIES	0	100	100	0	0	100
100-1004-419.21-03	STATIONERY & PRINTING	0	100	100	0	0	100
* 200 SERIES - TOTAL SUPPLIES		0	200	200	0	0	200
100-1004-419.32-02	POSTAGE	400	400	400	400	0	400
100-1004-419.32-03	TRAVEL	282	350	350	336	0	350
* 300 SERIES - TOTAL SERVICES		682	750	750	736	0	750
**	LAFAYETTE ASSESSOR	10,994	11,361	11,361	11,148	69	11,430
LAKE ASSESSOR							
100-1005-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	62	3,152
100-1005-419.11-03	EXTRA DEPUTY HIRE	7,020	7,000	7,000	7,000	0	7,000
100-1005-419.12-01	FICA	774	772	772	772	5	777
* 100 SERIES - TOTAL SALARIES		10,884	10,862	10,862	10,862	67	10,929
100-1005-419.21-01	GENERAL SUPPLIES	180	200	200	154	0	200
100-1005-419.21-03	STATIONERY & PRINTING	300	300	300	252	0	300
100-1005-419.29-03	COMPUTER SOFTWARE	253	300	300	249	0	300
* 200 SERIES - TOTAL SUPPLIES		733	800	800	655	0	800
100-1005-419.32-02	POSTAGE	520	520	520	520	0	520
100-1005-419.32-03	TRAVEL	350	350	350	350	0	350
100-1005-419.39-70	SCHOOLS/SEMINARS	0	300	300	0	0	300
* 300 SERIES - TOTAL SERVICES		870	1,170	1,170	870	0	1,170
**	LAKE ASSESSOR	12,487	12,832	12,832	12,387	67	12,899
MADISON ASSESSOR							
100-1006-419.11-01	TRUSTEE/ASSESSOR	3,090	3,183	3,183	3,183	63	3,246
100-1006-419.11-03	EXTRA DEPUTY HIRE	1,560	4,564	4,564	1,245	0	4,564

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-1006-419.12-01	FICA	356	592	592	244	6	598
* 100 SERIES - TOTAL SALARIES		5,006	8,339	8,339	4,672	69	8,408
100-1006-419.21-01	GENERAL SUPPLIES	0	300	300	0	0	300
* 200 SERIES - TOTAL SUPPLIES		0	300	300	0	0	300
100-1006-419.32-02	POSTAGE	0	350	350	0	0	350
100-1006-419.32-03	TRAVEL	0	651	651	0	0	651
100-1006-419.39-70	SCHOOLS/SEMINARS	0	300	300	0	0	300
* 300 SERIES - TOTAL SERVICES		0	1,301	1,301	0	0	1,301
** MADISON ASSESSOR		5,006	9,940	9,940	4,672	69	10,009
MARION ASSESSOR							
100-1007-419.11-01	TRUSTEE/ASSESSOR	3,028	3,119	3,119	3,119	62	3,181
100-1007-419.11-03	EXTRA DEPUTY HIRE	6,350	8,500	8,500	8,500	0	8,500
100-1007-419.12-01	FICA	717	888	888	889	6	894
* 100 SERIES - TOTAL SALARIES		10,095	12,507	12,507	12,508	68	12,575
100-1007-419.21-01	GENERAL SUPPLIES	300	1,098	1,098	567	0	1,098
* 200 SERIES - TOTAL SUPPLIES		300	1,098	1,098	567	0	1,098
100-1007-419.32-02	POSTAGE	583	700	700	0	0	700
100-1007-419.32-03	TRAVEL	714	800	800	741	0	800
100-1007-419.36-02	OFFICE/COMPUTER EQUIP REP	300	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		1,597	1,500	1,500	741	0	1,500
** MARION ASSESSOR		11,992	15,105	15,105	13,816	68	15,173
MAUMEE TOWNSHIP							
100-1008-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	174	3,264
100-1008-419.11-03	EXTRA DEPUTY HIRE	5,000	5,000	5,000	5,000	0	5,000
100-1008-419.12-01	FICA	619	620	620	619	13	633
* 100 SERIES - TOTAL SALARIES		8,709	8,710	8,710	8,709	187	8,897
100-1008-419.32-02	POSTAGE	250	504	504	250	-254	250
* 300 SERIES - TOTAL SERVICES		250	504	504	250	-254	250
** MAUMEE TOWNSHIP		8,959	9,214	9,214	8,959	-67	9,147
MILAN TWP							
100-1009-419.11-01	TRUSTEE/ASSESSOR	3,000	3,090	3,090	3,090	62	3,152
100-1009-419.11-03	EXTRA DEPUTY HIRE	8,500	8,500	8,500	8,495	0	8,500

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-1009-419.12-01	FICA	880	886	886	886	6	892
* 100 SERIES - TOTAL SALARIES		12,380	12,476	12,476	12,471	68	12,544
100-1009-419.21-01	GENERAL SUPPLIES	342	400	400	0	0	400
100-1009-419.21-03	STATIONERY & PRINTING	0	100	100	92	0	100
* 200 SERIES - TOTAL SUPPLIES		342	500	500	92	0	500
100-1009-419.32-02	POSTAGE	259	500	500	148	0	500
100-1009-419.32-03	TRAVEL	384	500	500	311	0	500
100-1009-419.32-04	TELEPHONE	1,235	1,200	1,200	1,140	0	1,200
100-1009-419.33-02	PUBLICATION LEGAL NOTICES	0	200	200	149	0	200
100-1009-419.36-02	OFFICE/COMPUTER EQUIP REP	0	1,000	1,000	0	0	1,000
100-1009-419.39-70	SCHOOLS/SEMINARS	0	400	400	0	0	400
* 300 SERIES - TOTAL SERVICES		1,878	3,800	3,800	1,748	0	3,800
** MILAN TWP		14,600	16,776	16,776	14,311	68	16,844
MONROE ASSESSOR							
100-1010-419.11-01	TRUSTEE/ASSESSOR	3,090	3,183	3,183	3,183	127	3,310
100-1010-419.11-03	EXTRA DEPUTY HIRE	5,250	5,560	5,560	5,560	0	5,560
100-1010-419.12-01	FICA	638	668	668	669	11	679
* 100 SERIES - TOTAL SALARIES		8,978	9,411	9,411	9,412	138	9,549
100-1010-419.21-01	GENERAL SUPPLIES	0	200	200	200	-100	100
100-1010-419.21-03	STATIONERY & PRINTING	0	125	125	0	25	150
* 200 SERIES - TOTAL SUPPLIES		0	325	325	200	-75	250
100-1010-419.32-02	POSTAGE	250	250	250	250	0	250
100-1010-419.32-03	TRAVEL	562	650	650	650	0	650
100-1010-419.39-70	SCHOOLS/SEMINARS	0	250	250	29	-150	100
* 300 SERIES - TOTAL SERVICES		812	1,150	1,150	929	-150	1,000
** MONROE ASSESSOR		9,790	10,886	10,886	10,541	-87	10,799
PLEASANT ASSESSOR							
100-1011-419.11-01	TRUSTEE/ASSESSOR	3,090	3,183	3,183	3,183	-31	3,152
100-1011-419.11-03	EXTRA DEPUTY HIRE	8,351	8,200	8,200	8,200	0	8,200
100-1011-419.11-04	LVL 2 CERTIFICTN-ASSR	0	0	0	0	1,000	1,000
100-1011-419.12-01	FICA	875	871	871	871	74	945
* 100 SERIES - TOTAL SALARIES		12,316	12,254	12,254	12,254	1,043	13,297
100-1011-419.32-02	POSTAGE	222	222	222	222	0	222
100-1011-419.32-03	TRAVEL	347	324	324	324	0	324
* 300 SERIES - TOTAL SERVICES		569	546	546	546	0	546
** PLEASANT ASSESSOR		12,885	12,800	12,800	12,800	1,043	13,843

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
SCIPIO TWP							
100-1012-419.11-01	TRUSTEE/ASSESSOR	2,060	2,122	2,122	2,122	42	2,164
100-1012-419.11-03	EXTRA DEPUTY HIRE	1,071	1,071	1,071	1,071	0	1,071
100-1012-419.12-01	FICA	240	247	247	244	1	248
* 100 SERIES - TOTAL SALARIES		3,371	3,440	3,440	3,437	43	3,483
100-1012-419.21-01	GENERAL SUPPLIES	0	160	160	0	0	160
100-1012-419.21-03	STATIONERY & PRINTING	0	50	50	0	0	50
* 200 SERIES - TOTAL SUPPLIES		0	210	210	0	0	210
100-1012-419.32-02	POSTAGE	0	150	150	0	0	150
100-1012-419.32-03	TRAVEL	37	260	260	0	0	260
* 300 SERIES - TOTAL SERVICES		37	410	410	0	0	410
** SCIPIO TWP		3,408	4,060	4,060	3,437	43	4,103
SPRINGFIELD ASSESSOR							
100-1013-419.11-01	TRUSTEE/ASSESSOR	3,500	3,605	3,605	3,605	72	3,677
100-1013-419.11-03	EXTRA DEPUTY HIRE	7,400	7,400	7,400	7,400	0	7,400
100-1013-419.12-01	FICA	834	843	843	842	5	848
* 100 SERIES - TOTAL SALARIES		11,734	11,848	11,848	11,847	77	11,925
100-1013-419.21-01	GENERAL SUPPLIES	250	300	300	112	0	300
* 200 SERIES - TOTAL SUPPLIES		250	300	300	112	0	300
100-1013-419.32-02	POSTAGE	446	450	450	450	0	450
100-1013-419.32-03	TRAVEL	635	635	635	635	0	635
100-1013-419.33-02	PUBLICATION LEGAL NOTICES	214	200	200	200	0	200
100-1013-419.39-70	SCHOOLS/SEMINARS	0	200	200	0	0	200
* 300 SERIES - TOTAL SERVICES		1,295	1,485	1,485	1,285	0	1,485
** SPRINGFIELD ASSESSOR		13,279	13,633	13,633	13,244	77	13,710
*** TWP TRUSTEE/ASSESSOR		122,596	137,294	137,294	122,734	1,459	138,753



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>ABOITE TWP ASSESSOR</b>							
100-1101-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1101-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,211	1,000	1,904	1,827	1,000	2,000
100-1101-419.12-01	FICA	12,833	15,354	15,424	14,142	381	15,735
100-1101-419.12-02	PERF	16,054	17,060	17,138	16,833	937	17,997
100-1101-419.13-37	TOWNSHIP ASSESSOR	46,732	48,134	48,134	48,134	963	49,097
100-1101-419.13-38	CHIEF DEPUTY	35,049	36,101	36,101	34,712	722	36,823
100-1101-419.13-40	BUS PERS PROP DEP	25,142	27,348	27,348	25,243	547	27,895
100-1101-419.13-42	REAL EST APR DEP I	27,880	28,716	28,716	28,714	574	29,290
100-1101-419.13-43	REAL ESTATE DEPUTY I	16,305	31,059	31,059	31,057	621	31,680
100-1101-419.13-44	RECORDS DEPUTY	25,288	27,348	27,348	27,347	547	27,895
* 100 SERIES - TOTAL SALARIES		207,494	233,120	234,172	229,009	6,292	239,412
100-1101-419.21-01	GENERAL SUPPLIES	696	754	1,863	1,657	0	754
100-1101-419.21-03	STATIONERY & PRINTING	608	945	908	747	0	945
100-1101-419.21-05	FORMS	117	200	174	90	0	200
100-1101-419.29-04	REFERENCE BOOKS	324	275	244	119	0	275
* 200 SERIES - TOTAL SUPPLIES		1,745	2,174	3,189	2,613	0	2,174
100-1101-419.32-02	POSTAGE	1,445	1,028	983	983	200	1,228
100-1101-419.32-03	TRAVEL	1,057	1,100	1,311	1,310	200	1,300
100-1101-419.32-04	TELEPHONE	136	180	141	137	0	180
100-1101-419.32-10	STATE CALLED MEETINGS	2,885	0	0	2,737	0	0
100-1101-419.39-10	DUES/SUBSCRIPTIONS	1,000	568	1,162	1,151	-1	567
* 300 SERIES - TOTAL SERVICES		6,523	2,876	3,597	6,318	399	3,275
*** ABOITE TWP ASSESSOR		215,762	238,170	240,958	237,940	6,691	244,861

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>ADAMS TWP ASSESSOR</b>							
100-1201-419.11-03	EXTRA DEPUTY HIRE	569	0	0	0	0	0
100-1201-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	0	1,000	1,000	0	0
100-1201-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,500	2,500	1,500	1,500	0	2,500
100-1201-419.12-01	FICA	12,747	13,447	13,447	12,878	58	13,505
100-1201-419.12-02	PERF	15,794	14,941	14,941	14,941	506	15,447
100-1201-419.13-46	TOWNSHIP ASSESSOR	47,712	49,143	49,143	49,143	983	50,126
100-1201-419.13-47	CHIEF DEPUTY	35,784	36,858	36,858	36,858	737	37,595
100-1201-419.13-49	REAL EST APR DEP I	26,551	27,348	27,348	27,347	1,941	29,289
100-1201-419.13-51	RECORDS DEPUTY	12,367	6,405	6,405	6,406	-6,405	0
100-1201-419.13-53	PERS PROP DEP I	22,694	24,805	24,805	24,804	1,761	26,566
100-1201-419.13-55	BUS PERS PROP DEP	27,880	28,715	28,715	28,714	1,746	30,461
* 100 SERIES - TOTAL SALARIES		204,598	204,162	204,162	203,591	1,327	205,489
100-1201-419.21-01	GENERAL SUPPLIES	996	950	950	936	0	950
100-1201-419.21-03	STATIONERY & PRINTING	867	800	920	913	0	800
100-1201-419.21-05	FORMS	0	250	130	0	0	250
100-1201-419.21-06	DUPLICATION SUPPLIES	91	100	240	189	0	100
100-1201-419.29-04	REFERENCE BOOKS	110	275	135	110	0	275
* 200 SERIES - TOTAL SUPPLIES		2,064	2,375	2,375	2,148	0	2,375
100-1201-419.32-02	POSTAGE	2,495	1,500	1,880	1,880	100	1,600
100-1201-419.32-03	TRAVEL	555	1,035	585	581	5	1,040
100-1201-419.32-04	TELEPHONE	144	210	210	162	0	210
100-1201-419.32-10	STATE CALLED MEETINGS	1,734	0	0	1,114	0	0
100-1201-419.39-10	DUES/SUBSCRIPTIONS	628	575	645	642	13	588
* 300 SERIES - TOTAL SERVICES		5,556	3,320	3,320	4,379	118	3,438
*** ADAMS TWP ASSESSOR		212,218	209,857	209,857	210,118	1,445	211,302

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>PERRY TWP ASSESSOR</b>							
100-1301-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1301-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	558	1,000	1,000	988	0	1,000
100-1301-419.12-01	FICA	11,186	15,085	15,085	14,275	299	15,384
100-1301-419.12-02	PERF	13,655	16,761	16,761	16,655	835	17,596
100-1301-419.14-35	TOWNSHIP ASSESSOR	46,853	48,259	48,259	48,259	965	49,224
100-1301-419.14-36	CHIEF DEPUTY	33,112	36,194	36,194	36,193	724	36,918
100-1301-419.14-37	REAL ESTATE APPR.DEPUTY	13,937	27,348	27,348	27,347	547	27,895
100-1301-419.14-38	REAL ESTATE APPR. DEPUTY	27,880	28,715	28,715	28,714	575	29,290
100-1301-419.14-39	BUS PERS PROP DEP	27,880	29,864	29,864	29,864	597	30,461
100-1301-419.14-42	REAL ESTATE APPR DEP	0	24,805	24,805	23,576	496	25,301
* 100 SERIES - TOTAL SALARIES		176,061	229,031	229,031	226,871	5,038	234,069
100-1301-419.21-01	GENERAL SUPPLIES	449	669	515	431	0	669
100-1301-419.21-03	STATIONERY & PRINTING	693	530	817	812	0	530
100-1301-419.29-04	REFERENCE BOOKS	113	115	119	119	0	115
* 200 SERIES - TOTAL SUPPLIES		1,255	1,314	1,451	1,362	0	1,314
100-1301-419.32-02	POSTAGE	1,840	1,340	937	937	250	1,590
100-1301-419.32-03	TRAVEL	1,637	2,230	2,633	2,633	0	2,230
100-1301-419.32-04	TELEPHONE	233	215	215	161	0	215
100-1301-419.32-10	STATE CALLED MEETINGS	4,564	0	0	2,687	0	0
100-1301-419.39-10	DUES/SUBSCRIPTIONS	643	680	680	558	0	680
* 300 SERIES - TOTAL SERVICES		8,917	4,465	4,465	6,976	250	4,715
*** PERRY TWP ASSESSOR		186,233	234,810	234,947	235,209	5,288	240,098

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>ST JOSEPH TWP ASSESSOR</b>							
100-1401-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1401-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	2,211	2,000	2,481	2,252	1,000	3,000
100-1401-419.12-01	FICA	14,059	17,281	17,281	16,187	120	17,401
100-1401-419.12-02	PERF	17,490	19,201	19,201	18,902	702	19,903
100-1401-419.13-57	TOWNSHIP ASSESSOR	47,825	49,260	49,260	49,260	985	50,245
100-1401-419.13-58	CHIEF DEPUTY	35,869	36,945	39,145	39,127	739	37,684
100-1401-419.13-60	REAL EST APR DEP I	25,190	27,348	27,348	27,347	547	27,895
100-1401-419.13-61	REAL EST REC DEP I	6,466	29,864	29,864	29,864	597	30,461
100-1401-419.13-63	BUS PERS PROP DEP	24,084	24,805	24,805	24,804	1,761	26,566
100-1401-419.13-65	REAL EST APR DEP I	27,880	29,864	27,164	23,900	-4,563	25,301
100-1401-419.13-66	REAL ESTATE APP DEPUTY I	23,345	24,805	24,824	24,823	496	25,301
* 100 SERIES - TOTAL SALARIES		225,419	262,373	262,373	257,466	2,384	264,757
100-1401-419.21-01	GENERAL SUPPLIES	789	800	702	702	200	1,000
100-1401-419.21-03	STATIONERY & PRINTING	956	1,000	1,084	1,084	0	1,000
100-1401-419.29-04	REFERENCE BOOKS	117	105	119	119	45	150
* 200 SERIES - TOTAL SUPPLIES		1,862	1,905	1,905	1,905	245	2,150
100-1401-419.32-02	POSTAGE	2,500	2,495	2,495	2,495	0	2,495
100-1401-419.32-03	TRAVEL	1,320	1,500	1,500	1,379	100	1,600
100-1401-419.32-04	TELEPHONE	243	180	306	189	0	180
100-1401-419.32-10	STATE CALLED MEETINGS	2,214	0	0	2,653	0	0
100-1401-419.39-10	DUES/SUBSCRIPTIONS	574	585	585	583	190	775
* 300 SERIES - TOTAL SERVICES		6,851	4,760	4,886	7,299	290	5,050
***	ST JOSEPH TWP ASSESSOR	234,132	269,038	269,164	266,670	2,919	271,957

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
WASHINGTON TWP ASSESSOR							
100-1501-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1501-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1501-419.12-01	FICA	12,716	15,265	15,265	14,256	409	15,674
100-1501-419.12-02	PERF	15,984	16,961	16,961	16,960	966	17,927
100-1501-419.13-67	TOWNSHIP ASSESSOR	46,747	48,149	48,149	48,150	963	49,112
100-1501-419.13-68	CHIEF DEPUTY	35,060	36,112	36,112	36,112	722	36,834
100-1501-419.13-70	REAL EST APR DEP I	27,880	29,864	29,864	29,864	597	30,461
100-1501-419.13-74	REAL EST REC DEP I	13,000	27,348	27,348	27,347	1,941	29,289
100-1501-419.13-76	BUS PERS PROP DEP	25,288	27,348	27,348	27,347	547	27,895
100-1501-419.13-77	BUSINESS PER PROP DEPUTY	27,880	28,715	28,715	28,714	575	29,290
* 100 SERIES - TOTAL SALARIES		206,555	231,762	231,762	230,750	6,720	238,482
100-1501-419.21-01	GENERAL SUPPLIES	442	850	918	763	0	850
100-1501-419.21-03	STATIONERY & PRINTING	1,973	1,810	3,535	1,949	0	1,810
100-1501-419.29-04	REFERENCE BOOKS	324	300	465	341	0	300
* 200 SERIES - TOTAL SUPPLIES		2,739	2,960	4,918	3,053	0	2,960
100-1501-419.32-02	POSTAGE	2,699	2,400	2,670	2,670	636	3,036
100-1501-419.32-03	TRAVEL	858	1,169	930	930	0	1,169
100-1501-419.32-04	TELEPHONE	139	200	200	166	0	200
100-1501-419.32-10	STATE CALLED MEETINGS	2,645	0	0	1,523	0	0
100-1501-419.39-10	DUES/SUBSCRIPTIONS	567	607	576	576	14	621
* 300 SERIES - TOTAL SERVICES		6,908	4,376	4,376	5,865	650	5,026
*** WASHINGTON TWP ASSESSOR		216,202	239,098	241,056	239,668	7,370	246,468

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
WAYNE TOWNSHIP ASSESSOR							
100-1601-419.11-04	LVL 2 CERTIFICTN-ASSR	0	0	961	958	1,000	1,000
100-1601-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	2,577	2,500	2,539	2,538	0	2,500
100-1601-419.12-01	FICA	26,846	29,838	29,355	28,014	685	30,523
100-1601-419.12-02	PERF	32,832	33,154	33,154	32,459	1,757	34,911
100-1601-419.13-80	TOWNSHIP ASSESSOR	52,456	54,030	54,030	54,030	1,080	55,110
100-1601-419.13-81	CHIEF DEPUTY	39,343	40,524	41,007	41,006	810	41,334
100-1601-419.13-83	REAL EST APR DEP I	18,493	27,348	26,348	26,137	1,941	29,289
100-1601-419.13-84	REAL EST APR DEP I	27,880	28,716	28,716	24,076	574	29,290
100-1601-419.13-85	REAL EST APR DEP I	25,288	27,348	27,348	27,347	547	27,895
100-1601-419.13-87	REAL EST REC DEP I	27,880	29,864	29,864	29,864	597	30,461
100-1601-419.13-89	REAL EST REC DEP I	25,288	27,348	27,348	27,347	547	27,895
100-1601-419.13-91	BUS PERS PROP DEP	26,551	27,348	27,348	27,347	546	27,894
100-1601-419.13-92	BUS PERS PROP DEP	27,880	29,864	29,864	29,864	597	30,461
100-1601-419.13-94	PERS PROP DEP I	25,734	27,348	27,348	23,622	-2,047	25,301
100-1601-419.13-95	PERS PROP DEP I	26,551	27,348	27,348	27,347	1,941	29,289
100-1601-419.13-97	DRAFSPERSON	35,279	40,455	40,455	40,456	809	41,264
* 100 SERIES - TOTAL SALARIES		420,878	453,033	453,033	442,412	11,384	464,417
100-1601-419.21-01	GENERAL SUPPLIES	466	750	700	443	0	750
100-1601-419.21-03	STATIONERY & PRINTING	1,641	2,296	2,608	2,281	0	2,296
* 200 SERIES - TOTAL SUPPLIES		2,107	3,046	3,308	2,724	0	3,046
100-1601-419.32-02	POSTAGE	2,438	2,970	2,970	2,783	370	3,340
100-1601-419.32-03	TRAVEL	2,085	3,922	3,922	2,810	-402	3,520
100-1601-419.32-04	TELEPHONE	158	95	95	68	120	215
100-1601-419.32-10	STATE CALLED MEETINGS	4,368	0	0	4,833	0	0
100-1601-419.39-10	DUES/SUBSCRIPTIONS	645	650	650	645	148	798
* 300 SERIES - TOTAL SERVICES		9,694	7,637	7,637	11,139	236	7,873
*** WAYNE TOWNSHIP ASSESSOR		432,679	463,716	463,978	456,275	11,620	475,336

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
CEDAR CREEK TWP ASSESSOR							
100-1701-419.11-03	EXTRA DEPUTY HIRE	11,615	11,700	11,860	11,860	-2,700	9,000
100-1701-419.11-04	LVL 2 CERTIFICTN-ASSR	0	0	792	750	1,000	1,000
100-1701-419.12-01	FICA	4,783	5,263	5,164	5,164	-42	5,221
100-1701-419.12-02	PERF	4,669	4,853	4,920	4,918	331	5,184
100-1701-419.13-99	TOWNSHIP ASSESSOR	31,680	32,630	32,630	32,631	653	33,283
100-1701-419.14-01	CHIEF DEPUTY	20,195	24,473	24,473	24,473	489	24,962
* 100 SERIES - TOTAL SALARIES		72,942	78,919	79,839	79,796	-269	78,650
100-1701-419.21-01	GENERAL SUPPLIES	1,097	160	802	462	140	300
100-1701-419.21-03	STATIONERY & PRINTING	254	100	0	0	0	100
100-1701-419.21-05	FORMS	0	100	41	41	0	100
* 200 SERIES - TOTAL SUPPLIES		1,351	360	843	503	140	500
100-1701-419.32-02	POSTAGE	514	200	200	200	100	300
100-1701-419.32-03	TRAVEL	1,448	687	778	777	1,013	1,700
100-1701-419.32-04	TELEPHONE	575	650	678	677	89	739
100-1701-419.32-10	STATE CALLED MEETINGS	46	0	0	29	0	0
100-1701-419.37-03	BUILDING RENT	7,629	7,400	7,631	7,630	2,600	10,000
* 300 SERIES - TOTAL SERVICES		10,212	8,937	9,287	9,313	3,802	12,739
*** CEDAR CREEK TWP ASSESSOR		84,505	88,216	89,969	89,612	3,673	91,889

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>BUILDING DEPT</b>							
100-2901-424.11-03	EXTRA DEPUTY HIRE	21,845	30,000	16,860	15,610	0	30,000
100-2901-424.11-07	OVERTIME	5,408	5,000	10,000	8,814	0	5,000
100-2901-424.12-01	FICA	73,661	81,416	81,416	75,060	-1,130	80,286
100-2901-424.12-02	PERF	87,473	87,911	87,911	84,081	1,295	89,206
100-2901-424.13-01	BUILDING COMMISSIONER	58,843	60,608	60,608	60,609	1,212	61,820
100-2901-424.13-02	ASST BUILD COMMISSIONER	48,546	50,003	50,003	50,003	999	51,002
100-2901-424.13-03	OFFICE MANAGER	31,854	31,796	31,812	31,812	636	32,432
100-2901-424.13-04	SECRETARY II	28,993	31,058	31,058	31,057	621	31,679
100-2901-424.13-08	PERMIT SPEC/CLK TYPIST	23,267	23,965	23,965	23,964	1,701	25,666
100-2901-424.13-09	PERMIT SPEC/CLERK TYPIST	27,745	28,577	28,577	28,577	572	29,149
100-2901-424.13-10	PERMIT SPEC/CLERK TYPIST	23,369	22,824	22,824	22,756	456	23,280
100-2901-424.13-11	PERMIT SPEC/CLERK TYPIST	25,652	26,421	26,421	26,421	1,607	28,028
100-2901-424.13-15	SENIOR COMM INSPECTOR	38,920	40,087	40,087	40,088	802	40,889
100-2901-424.13-17	COMMERCIAL INSPECTOR	31,369	33,926	33,926	29,719	679	34,605
100-2901-424.13-18	HOUSING INSPECTOR	31,369	32,310	32,310	32,310	2,295	34,605
100-2901-424.13-23	CLERK TYPIST/DISPATCH	24,008	24,730	24,730	24,729	494	25,224
100-2901-424.13-25	SENIOR ELECT INSPECTOR	40,866	42,092	42,092	42,092	2,559	44,651
100-2901-424.13-27	ELECTRICAL INSPECTOR	32,937	33,926	33,926	33,925	2,408	36,334
100-2901-424.13-28	ELECTRICAL INSPECTOR	38,829	38,899	38,899	31,067	-5,943	32,956
100-2901-424.13-29	ELECTRICAL INSPECTOR	34,584	35,622	35,622	35,622	2,529	38,151
100-2901-424.13-32	PLUMBING INSPECTOR	31,369	33,926	33,926	33,925	679	34,605
100-2901-424.13-34	SENIOR HEAT INSPECTOR	42,500	43,775	43,775	43,776	876	44,651
100-2901-424.13-35	PLUMBING INSPECTOR	34,585	35,622	35,622	35,623	712	36,334
100-2901-424.13-36	HEATING INSPECTOR	31,276	32,310	32,310	32,310	646	32,956
100-2901-424.13-37	HEATING INSPECTOR	32,937	35,622	35,622	33,841	712	36,334
100-2901-424.13-38	HEATING INSPECTOR	31,369	33,926	33,926	33,925	679	34,605
100-2901-424.13-39	PLUMBING INSPECTOR	34,584	35,622	35,622	35,622	712	36,334
100-2901-424.13-40	SR PIPE & PLUMB INSPECT	38,920	40,087	40,087	40,088	2,847	42,934
100-2901-424.13-42	HOUSING INSPECTOR	40,867	43,775	24,750	24,750	-43,775	0
100-2901-424.13-44	HOUSING INSPECTOR	37,766	38,899	38,899	38,899	778	39,677
100-2901-424.13-45	HOUSING INSPECTOR	36,314	37,403	37,513	37,404	2,274	39,677
100-2901-424.13-46	HOUSING INSPECTOR	30,599	32,310	32,420	32,419	646	32,956
100-2901-424.13-47	HOUSING INSPECTOR	0	0	19,025	13,048	32,956	32,956
* 100 SERIES - TOTAL SALARIES		1,152,624	1,204,448	1,196,544	1,163,946	14,534	1,218,982
100-2901-424.21-01	GENERAL SUPPLIES	1,635	2,000	1,423	1,220	500	2,500
100-2901-424.21-02	OFFICIAL RECORDS	438	446	66	57	4	450
100-2901-424.21-03	STATIONERY & PRINTING	6,736	10,000	12,290	12,086	0	10,000
100-2901-424.22-01	GASOLINE, OIL & LUB.	29,519	27,000	33,000	33,000	4,000	31,000
100-2901-424.23-01	TIRES	1,616	1,500	1,970	1,946	300	1,800
100-2901-424.29-04	REFERENCE BOOKS	803	1,000	1,650	1,644	2,100	3,100
100-2901-424.29-05	SAFTEY EQUIPMENT	147	300	190	181	0	300
* 200 SERIES - TOTAL SUPPLIES		40,894	42,246	50,589	50,134	6,904	49,150



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-2901-424.32-02	POSTAGE	10,000	5,500	5,500	5,494	0	5,500
100-2901-424.32-03	TRAVEL	2,421	2,500	2,500	2,483	500	3,000
100-2901-424.32-04	TELEPHONE	19,500	21,200	23,050	23,034	1,500	22,700
100-2901-424.33-02	PUBLICATION LEGAL NOTICES	180	250	250	217	0	250
100-2901-424.33-04	PHOTOGRAPHS/BLUE PRINTS	0	200	0	0	0	200
100-2901-424.36-02	OFFICE/COMP EQUIP REPAIR	2,255	3,500	9,304	9,274	500	4,000
100-2901-424.36-03	AUTOMOTIVE REPAIR	13,511	12,000	11,900	11,862	1,000	13,000
100-2901-424.36-11	COMMUNICATION EQUIP REPAI	1,071	1,000	6,500	6,431	0	1,000
100-2901-424.36-14	REIMB MAIN ANNEX 2	14,142	14,000	13,485	13,485	0	14,000
100-2901-424.37-05	OFFICE/COMPUTER EQUIPMENT	793	2,000	840	836	500	2,500
100-2901-424.37-10	RADIO TOWER/BEEPER RENTAL	1,852	3,300	3,815	3,808	0	3,300
100-2901-424.39-10	DUES/SUBSCRIPTIONS	1,476	1,500	2,800	2,773	0	1,500
100-2901-424.39-70	SCHOOLS & SEMINARS	390	2,000	2,410	2,404	1,000	3,000
100-2901-424.39-80	DEMOLITION UNSAFE BUILDIN	4,875	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		72,466	68,950	82,354	82,101	5,000	73,950
*** BUILDING DEPARTMENT		1,265,984	1,315,644	1,329,487	1,296,181	26,438	1,342,082

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY EXTENSION</b>							
100-3101-463.11-03	EXTRA DEPUTY HIRE	0	7,250	7,250	6,990	150	7,400
100-3101-463.12-01	FICA	6,747	7,839	7,839	7,366	133	7,972
100-3101-463.12-02	PERF	6,854	6,717	6,717	6,704	336	7,053
100-3101-463.13-01	SECRETARY I	26,679	27,478	27,478	27,477	550	28,028
100-3101-463.13-02	SECRETARY I	22,021	22,824	22,824	22,823	456	23,280
100-3101-463.13-04	BOOKKEEPER/SECRETARY	27,451	28,715	28,715	28,575	575	29,290
100-3101-463.19-01	4-H YOUTH PROG.ASST	13,905	16,200	16,200	13,247	0	16,200
* 100 SERIES - TOTAL SALARIES		103,657	117,023	117,023	113,182	2,200	119,223
100-3101-463.21-01	GENERAL SUPPLIES	5,246	5,702	7,062	6,210	298	6,000
* 200 SERIES - TOTAL SUPPLIES		5,246	5,702	7,062	6,210	298	6,000
100-3101-463.31-13	CONTRACTUAL	119,880	122,315	122,315	122,315	2,455	124,770
100-3101-463.32-02	POSTAGE	8,277	6,000	7,496	7,464	0	6,000
100-3101-463.32-03	TRAVEL	9,007	9,000	9,846	9,846	3,000	12,000
100-3101-463.32-04	TELEPHONE	2,839	3,800	3,731	3,731	0	3,800
100-3101-463.35-01	ELECTRIC	4,911	5,600	5,152	5,152	300	5,900
100-3101-463.35-02	GAS	4,065	5,700	3,981	3,981	300	6,000
100-3101-463.35-05	SECURITY SYSTEMS	220	250	242	242	0	250
100-3101-463.36-01	BUILDING RENT/MAINTENANCE	24,773	25,500	25,603	25,603	1,500	27,000
100-3101-463.36-02	OFFICE/COMPUTER EQUIP REP	231	500	132	131	0	500
100-3101-463.36-07	MAINTENANCE AGREEMENT	3,853	3,900	4,067	4,066	0	3,900
100-3101-463.37-05	OFFICE/COMPUTER EQUIPMENT	6,550	6,550	6,550	6,550	850	7,400
* 300 SERIES - TOTAL SERVICES		184,606	189,115	189,115	189,081	8,405	197,520
100-3101-463.43-03	OFFICE EQUIPMENT	0	0	8,462	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		0	0	8,462	0	0	0
*** COUNTY EXTENSION		293,509	311,840	321,662	308,473	10,903	322,743

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>ELECTION BOARD</b>							
100-3401-414.11-03	EXTRA DEPUTY HIRE	37,235	500	359	170	-500	0
100-3401-414.11-07	OVERTIME	4,239	0	0	0	4,500	4,500
100-3401-414.11-13	BOARD MEMBERS	15,454	4,961	4,961	4,961	14,140	19,101
100-3401-414.11-25	PRECINCT OFFICIALS	238,687	0	0	0	249,195	249,195
100-3401-414.11-27	TECHNICAL SUPPORT	87,736	7,850	7,850	0	90,178	98,028
100-3401-414.12-01	FICA	19,114	11,457	11,457	10,328	7,133	18,590
100-3401-414.12-02	PERF	12,600	11,596	11,737	11,736	1,090	12,686
100-3401-414.13-01	EXECUTIVE DIRECTOR	45,560	46,927	46,927	46,927	939	47,866
100-3401-414.13-03	ASSISTANT DIRECTOR	36,314	37,403	37,403	37,404	748	38,151
100-3401-414.13-05	ELECTION DEPUTY	25,288	26,045	26,045	26,044	1,850	27,895
100-3401-414.13-06	ELECTION DEPUTY	24,062	26,045	26,045	26,044	522	26,567
* 100 SERIES - TOTAL SALARIES		546,289	172,784	172,784	163,614	369,795	542,579
<b>200 SERIES - TOTAL SUPPLIES</b>							
100-3401-414.21-01	GENERAL SUPPLIES	3,373	800	800	384	2,700	3,500
100-3401-414.21-03	STATIONARY & PRINTING	7,622	1,754	104	0	2,746	4,500
100-3401-414.29-01	LAW BOOKS	597	600	600	581	463	1,063
100-3401-414.29-03	COMPUTER SOFTWARE	0	0	125	115	500	500
100-3401-414.29-99	OTHER SUPPLIES	265	850	2,375	2,368	1,030	1,880
* 200 SERIES - TOTAL SUPPLIES		11,857	4,004	4,004	3,448	7,439	11,443
<b>300 SERIES - TOTAL SERVICES</b>							
100-3401-414.31-13	CONTRACTUAL	4,520	0	0	0	30,763	30,763
100-3401-414.32-01	FREIGHT	45,890	0	0	0	42,900	42,900
100-3401-414.32-02	POSTAGE	23,964	2,000	2,000	5	12,000	14,000
100-3401-414.32-03	TRAVEL	97	3,650	4,785	3,917	-150	3,500
100-3401-414.32-04	TELEPHONE	710	900	900	685	-750	150
100-3401-414.32-10	STATE CALLED MEETINGS	623	0	0	923	0	0
100-3401-414.33-02	PUBLICATION LEGAL NOTICES	3,744	0	0	0	6,500	6,500
100-3401-414.33-04	PHOTOGRAPHS/BLUE PRINTS	0	250	250	0	-250	0
100-3401-414.36-02	OFFICE/COMPUTER EQUIP REP	116	100	100	0	20	120
100-3401-414.36-07	MAINTENANCE AGREEMENT	6,414	7,057	6,707	1,185	443	7,500
100-3401-414.37-05	OFFICE/COMP EQUIP.RENT	1,214	885	1,235	1,230	2,615	3,500
100-3401-414.37-08	POLLING PLACES	13,095	0	0	0	22,410	22,410
100-3401-414.39-10	DUES/SUBSCRIPTIONS	417	500	500	417	0	500
100-3401-414.39-60	ELECTION EXPENSE	113,955	10,717	12,965	3,639	134,997	145,714
100-3401-414.39-70	SCHOOLS/SEMINARS	0	1,500	1,365	1,363	-50	1,450
* 300 SERIES - TOTAL SERVICES		214,759	27,559	30,807	13,364	251,448	279,007
*** ELECTION BOARD		772,905	204,347	207,595	180,426	628,682	833,029

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>VOTERS REGISTRATION</b>							
100-3501-414.11-03	EXTRA DEPUTY HIRE	11,502	2,000	1,500	203	2,000	4,000
100-3501-414.11-07	OVERTIME	189	0	0	0	0	0
100-3501-414.11-27	TECHNICAL SUPPORT	2,608	0	500	473	4,000	4,000
100-3501-414.12-01	FICA	17,151	17,752	17,752	16,589	967	18,719
100-3501-414.12-02	PERF	19,781	19,553	19,553	19,086	1,157	20,710
100-3501-414.13-08	BOARD MEMBER	39,855	41,051	41,051	41,051	821	41,872
100-3501-414.13-09	BOARD MEMBER	39,855	41,051	42,267	42,267	821	41,872
100-3501-414.13-11	CHIEF DEPUTY	31,335	30,787	30,787	30,787	616	31,403
100-3501-414.13-12	CHIEF DEPUTY	29,891	30,787	29,571	27,235	616	31,403
100-3501-414.13-17	SYSTEMS OPERATOR I	24,008	24,730	24,730	24,729	1,503	26,233
100-3501-414.13-18	SYSTEMS OPERATOR I	16,523	20,541	20,541	20,098	411	20,952
100-3501-414.13-19	SYSTEMS OPERATOR I	18,028	20,541	20,541	20,473	411	20,952
100-3501-414.13-20	SYSTEMS OPERATOR I	19,942	20,541	20,541	19,113	1,458	21,999
* 100 SERIES - TOTAL SALARIES		270,668	269,334	269,334	262,104	14,781	284,115
100-3501-414.21-01	GENERAL SUPPLIES	1,948	950	950	929	0	950
100-3501-414.21-03	STATIONARY & PRINTING	945	950	1,170	988	0	950
100-3501-414.29-02	CITY/CO DIRECTORIES	192	178	215	215	57	235
100-3501-414.29-03	COMPUTER SOFTWARE	1,200	450	6,673	495	0	450
* 200 SERIES - TOTAL SUPPLIES		4,285	2,528	9,008	2,627	57	2,585
100-3501-414.32-01	FREIGHT	500	500	100	0	0	500
100-3501-414.32-02	POSTAGE	9,642	9,800	9,500	9,464	-800	9,000
100-3501-414.32-03	TRAVEL	14	200	1,500	1,411	845	1,045
100-3501-414.32-04	TELEPHONE	8	75	75	47	120	195
100-3501-414.32-10	STATE CALLED MEETINGS	1,032	0	0	1,469	0	0
100-3501-414.32-99	INTERNET ACCESS FEE	360	960	1,080	480	720	1,680
100-3501-414.33-07	PRINTING/NOT OFF SUPPLIES	16,567	2,000	2,000	3	18,000	20,000
100-3501-414.36-02	OFFICE/COMPUTER EQUIP REP	0	300	300	0	0	300
100-3501-414.36-07	MAINTENANCE AGREEMENT	21,514	23,550	22,730	2,542	-18,550	5,000
100-3501-414.37-05	OFFICE/COMP EQUIP.RENT	828	880	880	828	55	935
100-3501-414.39-10	DUES/SUBSCRIPTIONS	257	507	507	477	3	510
100-3501-414.39-70	SCHOOLS/SEMINARS	0	300	520	520	400	700
* 300 SERIES - TOTAL SERVICES		50,722	39,072	39,192	17,241	793	39,865
100-3501-414.43-01	FURNITURE & FIXTURES	0	0	6,940	702	0	0
100-3501-414.43-03	OFFICE/COMPUTER EQUIPMENT	395	0	5,090	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		395	0	12,030	702	0	0
*** VOTERS REGISTRATION		326,070	310,934	329,564	282,674	15,631	326,565

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>DEPT OF PLANNING SERVICES</b>							
100-3701-419.11-03	EXTRA DEPUTY HIRE	0	0	0	0	15,000	15,000
100-3701-419.12-01	FICA	0	6,584	6,582	6,486	48,209	54,793
100-3701-419.12-02	PERF	0	7,317	7,319	7,318	54,042	61,359
100-3701-419.14-03	EXECUTIVE DIRECTOR	0	0	0	0	75,155	75,155
100-3701-419.14-05	ADMIN ASSISTANT IV	0	0	0	0	41,264	41,264
100-3701-419.14-06	LEGAL COUNCEL	0	0	0	0	19,660	19,660
100-3701-419.14-08	SECRETARY II	0	0	0	0	29,290	29,290
100-3701-419.14-09	SECRETARY II	0	0	0	0	31,680	31,680
100-3701-419.14-10	BOOKKEEPER	0	0	0	0	27,894	27,894
100-3701-419.14-16	PRINCIPAL iMAP SYS TECH	0	43,048	43,048	43,046	7,990	51,038
100-3701-419.14-17	DEP DIR/LU PLNG	0	0	0	0	62,505	62,505
100-3701-419.14-18	SR LU PLANNER	0	0	0	0	48,574	48,574
100-3701-419.14-19	SR LU PLANNER	0	0	0	0	51,002	51,002
100-3701-419.14-20	PRIN LU PLANNER	0	0	0	0	40,762	40,762
100-3701-419.14-21	ASSOC LU PLANNER	0	0	0	0	38,942	38,942
100-3701-419.14-22	ASSOC LU PLANNER	0	0	0	0	38,942	38,942
100-3701-419.14-23	PRIN LU PLANNER	0	0	0	0	44,940	44,940
100-3701-419.14-24	ASSOC LU PLANNER	0	0	0	0	37,087	37,087
100-3701-419.14-32	iMAP SYSTEMS COORDINATOR	0	43,049	43,049	43,048	19,456	62,505
* 100 SERIES - TOTAL SALARIES		0	99,998	99,998	99,898	732,394	832,392
100-3701-419.21-01	GENERAL SUPPLIES	0	0	0	0	4,000	4,000
100-3701-419.21-03	STATIONERY & PRINTING	0	0	0	0	2,665	2,665
100-3701-419.21-06	DUPLICATION SUPPLIES	0	0	0	0	500	500
100-3701-419.22-01	GASOLINE, OIL & LUB	0	0	0	0	1,500	1,500
100-3701-419.22-11	GARAGE & MOTOR	0	0	0	0	600	600
100-3701-419.29-03	COMPUTER SOFTWARE	0	0	0	0	2,000	2,000
* 200 SERIES - TOTAL SUPPLIES		0	0	0	0	11,265	11,265
100-3701-419.31-06	CONSULTING SERVICES	0	0	0	0	1,000	1,000
100-3701-419.31-12	LITIGATION	0	0	0	0	29,000	29,000
100-3701-419.31-13	CONTRACTUAL	0	0	0	0	29,000	29,000
100-3701-419.32-02	POSTAGE	0	0	0	0	5,600	5,600
100-3701-419.32-03	TRAVEL	0	0	0	0	2,000	2,000
100-3701-419.32-04	TELEPHONE	0	0	0	0	2,000	2,000
100-3701-419.33-02	PUBLICATION LEGAL NOTICES	0	0	0	0	1,000	1,000
100-3701-419.36-07	MAINTENANCE AGREEMENTS	0	0	0	0	5,200	5,200
100-3701-419.39-10	DUES/SUBSCRIPTIONS	0	0	0	0	2,000	2,000
100-3701-419.39-70	SCHOOLS/SEMINARS	0	0	0	0	2,000	2,000
* 300 SERIES - TOTAL SERVICES		0	0	0	0	78,800	78,800
100-3701-419.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	0	0	5,252	5,252
* 400 SERIES - TOTAL CAPITAL EXP		0	0	0	0	5,252	5,252
*** DEPT OF PLANNING SERVICES		0	99,998	99,998	99,898	827,711	927,709

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY SERVICES</b>							
100-3901-415.12-01	FICA	26,685	29,258	29,256	28,062	709	29,967
100-3901-415.12-02	PERF	32,909	32,514	32,514	32,515	1,762	34,276
100-3901-415.13-40	MECHANIC HELPER	25,457	26,221	26,221	26,221	524	26,745
100-3901-415.13-42	PURCHASING DIRECTOR	55,313	56,973	56,973	56,973	1,139	58,112
100-3901-415.13-43	PURCHASING ASSISTANT	29,401	30,282	30,282	30,282	2,150	32,432
100-3901-415.13-45	MGR/SVC STA	43,767	45,080	45,080	45,079	901	45,981
100-3901-415.13-47	PRINT SHOP MANAGER	32,688	33,753	33,753	33,753	675	34,428
100-3901-415.13-49	OFFICE MANAGER	33,389	34,391	34,391	34,390	687	35,078
100-3901-415.13-51	CONTRACT/BILLING CLERK	22,160	23,965	23,965	23,964	479	24,444
100-3901-415.13-55	ASST PRINT SHOP MANAGER	32,617	33,596	33,596	33,595	671	34,267
100-3901-415.13-59	ASSISTANT PRINTER	25,090	27,136	27,136	27,136	543	27,679
100-3901-415.13-61	MECHANIC I	30,053	32,504	32,506	32,505	650	33,154
100-3901-415.13-63	MECHANIC II	35,714	38,626	38,626	38,626	773	39,399
* 100 SERIES - TOTAL SALARIES		425,243	444,299	444,299	443,101	11,663	455,962
100-3901-415.21-01	GENERAL SUPPLIES	994	1,000	1,049	1,020	0	1,000
100-3901-415.22-01	GASOLINE, OIL, & LUBE	294,846	339,368	320,437	308,422	153,752	493,120
100-3901-415.22-04	TIRES & TUBES	3,725	3,500	5,222	5,177	0	3,500
100-3901-415.22-11	GARAGE & MOTOR	118,694	106,677	125,833	115,730	3,200	109,877
100-3901-415.22-32	PRINT SHOP PAPER	79,903	66,150	82,804	79,497	3,300	69,450
100-3901-415.22-33	CENTRAL OFF SUPPLY STORE	33,610	0	33,299	28,062	0	0
100-3901-415.22-99	OTHER OPERATING SUPPLIES	5,485	8,152	7,252	7,117	-5	8,147
* 200 SERIES - TOTAL SUPPLIES		537,257	524,847	575,896	545,025	160,247	685,094
100-3901-415.32-02	POSTAGE	444	400	210	0	0	400
100-3901-415.32-03	TRAVEL	89	100	190	184	0	100
100-3901-415.32-04	TELEPHONE	165	240	240	172	0	240
100-3901-415.32-99	CENTRAL POSTAGE	0	0	20,000	0	0	0
100-3901-415.35-99	UTILITY SERVICES	6,834	7,015	7,015	6,998	700	7,715
100-3901-415.36-01	BUILDING REPAIRS	0	1,800	815	381	0	1,800
100-3901-415.36-02	OFFICE/COMPUTER EQUIP REP	1,641	2,500	2,392	2,389	0	2,500
100-3901-415.36-06	EQUIP REPAIR/OTHER DEPTS	9,996	10,000	12,550	12,089	0	10,000
100-3901-415.36-07	MAINTENANCE AGREEMENT	2,730	1,650	5,489	1,614	0	1,650
100-3901-415.36-10	HAZARDOUS WASTE REMOVAL	864	3,600	1,718	769	0	3,600
100-3901-415.37-04	UNIFORM/TOWEL	2,583	3,000	2,822	2,175	0	3,000
100-3901-415.39-10	DUES & SUBSCRIPTIONS	2,143	1,550	3,385	3,381	1,290	2,840
100-3901-415.39-51	LICENSES & PERMITS	1,166	1,500	1,000	1,000	0	1,500
* 300 SERIES - TOTAL SERVICES		28,655	33,355	57,826	31,152	1,990	35,345
100-3901-415.43-02	EQUIP.PURCH.OTHER DEPTS.	4,427	6,000	6,659	6,220	0	6,000
* 400 SERIES - TOTAL CAPITAL EXP		4,427	6,000	6,659	6,220	0	6,000
*** COUNTY SERVICES		995,582	1,008,501	1,084,680	1,025,498	173,900	1,182,401

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>COUNTY COMMISSIONERS</b>							
100-4001-411.11-03	EXTRA DEPUTY HIRE	81,398	89,000	80,370	80,369	1,780	90,780
100-4001-411.12-01	FICA	44,146	47,959	46,029	46,029	4,692	52,651
100-4001-411.12-02	PERF	42,766	45,720	45,720	45,719	6,559	52,279
100-4001-411.13-01	COMMISSIONER	59,445	61,228	61,228	61,228	1,225	62,453
100-4001-411.13-02	COMMISSIONER	59,445	61,228	61,228	61,228	1,225	62,453
100-4001-411.13-03	COMMISSIONER	59,445	61,228	61,228	61,228	1,225	62,453
100-4001-411.13-05	FINANCIAL COORDINATOR	44,200	45,526	45,526	45,526	911	46,437
100-4001-411.13-06	ADMIN. SECRETARY I	18,527	24,805	24,805	24,804	497	25,302
100-4001-411.13-07	LEGISLATIVE ASSISTANT	29,401	30,282	30,282	30,282	606	30,888
100-4001-411.13-09	CONSERVATIONIST	55,133	56,787	56,787	56,787	1,136	57,923
100-4001-411.13-11	VETERANS AFFAIRS OFFICER	38,920	42,092	42,092	42,092	842	42,934
100-4001-411.13-12	COUNTY ATTORNEY	52,393	53,965	53,965	53,965	1,079	55,044
100-4001-411.13-13	COUNTY ATTORNEY	35,570	36,637	36,637	36,637	733	37,370
100-4001-411.13-14	COUNTY ATTORNEY	31,112	32,045	32,045	32,045	641	32,686
100-4001-411.13-15	COUNTY ATTORNEY	31,112	32,045	32,045	32,045	641	32,686
100-4001-411.13-45	LEGISLATIVE LIASON	0	0	0	0	32,835	32,835
* 100 SERIES - TOTAL SALARIES		683,013	720,547	709,987	709,984	56,627	777,174
100-4001-411.21-01	GENERAL SUPPLIES	1,749	1,400	2,428	2,374	2,600	4,000
100-4001-411.21-03	STATIONARY & PRINTING	558	1,600	2,264	2,264	2,400	4,000
100-4001-411.22-01	GAS OIL & LUBE	0	0	0	0	2,000	2,000
100-4001-411.22-11	GARAGE & MOTOR	0	0	0	0	400	400
* 200 SERIES - TOTAL SUPPLIES		2,307	3,000	4,692	4,638	7,400	10,400
100-4001-411.31-08	INSTITUTIONAL EXP-LOCAL	670,087	350,000	274,854	145,278	0	350,000
100-4001-411.31-10	MEDICAL TESTING	5,438	2,000	3,401	3,401	0	2,000
100-4001-411.31-13	CONTRACTUAL	178,114	180,667	183,905	183,904	-5,667	175,000
100-4001-411.31-14	CONSULTING SERVICES/DATA	1,304,522	1,098,028	1,513,774	1,403,378	8,484	1,106,512
100-4001-411.31-15	CONSULTANT/FED REIMBURSE	15,750	15,750	15,750	15,750	0	15,750
100-4001-411.31-18	MAUMEE RV BASIN ADM COSTS	41,500	41,500	41,500	41,500	0	41,500
100-4001-411.31-50	CONTRACTUAL/SECURITY	0	95,552	95,552	91,995	2,868	98,420
100-4001-411.32-02	POSTAGE	1,445	1,100	1,493	1,493	900	2,000
100-4001-411.32-03	TRAVEL	7,347	5,000	7,934	7,933	3,000	8,000
100-4001-411.32-04	TELEPHONE	331,763	250,000	419,784	401,151	0	250,000
100-4001-411.33-03	PROMOTIONAL EXPENSE	588	0	0	0	0	0
100-4001-411.34-02	LIABILITY	544,835	650,000	553,743	553,742	30,000	680,000
100-4001-411.34-03	COUNTY LIABILITY FUND	300,000	300,000	300,000	300,000	-92,646	207,354
100-4001-411.35-06	PARKING GARAGE FEES	65,194	66,000	74,052	57,097	4,140	70,140
100-4001-411.36-07	MAINTENANCE AGREEMENT	1,317	0	1,317	1,317	0	0
100-4001-411.39-03	TAX REFUNDS PRINCIPLE	1,062,224	0	0	9,599,530	0	0
100-4001-411.39-05	TAX REFUNDS/INTEREST	48,216	0	0	247,556	0	0
100-4001-411.39-07	WATERCRAFT EXCISE REFUNDS	1,488	0	0	780	0	0
100-4001-411.39-10	DUES/SUBSCRIPTIONS	10,487	11,000	10,664	10,663	0	11,000
100-4001-411.39-31	SOLDIER BURIALS	51,033	60,000	48,992	48,923	0	60,000

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-4001-411.39-32	CHANGE OF VENUES	1,013	2,500	130	88	0	2,500
100-4001-411.39-40	FIRE SERVICES-HUNTERTOWN	2,500	2,500	2,500	2,500	0	2,500
100-4001-411.39-43	FAIR PREMIUMS & EXPENSES	11,000	10,500	10,500	10,500	0	10,500
100-4001-411.39-44	SOIL/WATER CONSERV DIST	20,213	20,213	20,213	20,213	0	20,213
100-4001-411.39-47	MEMORIAL DAY EXPENSES	8,596	8,596	8,596	8,596	0	8,596
100-4001-411.39-70	SCHOOLS/SEMINARS	953	2,250	1,555	1,555	0	2,250
100-4001-411.39-94	ANIMAL CONTROL	97,844	98,000	97,844	97,844	0	98,000
* 300 SERIES - TOTAL SERVICES		4,783,467	3,271,156	3,688,053	13,256,687	-48,921	3,222,235
** COUNTY COMMISSIONERS		5,468,787	3,994,703	4,402,732	13,971,309	15,106	4,009,809
ALLEN COUNTY EXPENSES							
100-4010-411.12-03	UNEMPLOYMENT COMPENSATION	160,628	120,000	61,055	61,054	40,000	160,000
100-4010-411.12-04	WORKMENS COMPENSATION	397,743	437,800	402,895	402,894	0	437,800
100-4010-411.12-15	SHERIFF POLICE PENSION	0	1,250,000	1,304,206	1,304,206	50,000	1,300,000
100-4010-411.12-20	GROUP INSURANCE - HEALTH	10,452,172	8,437,156	8,486,361	8,486,361	-3,625,781	4,811,375
100-4010-411.12-21	GROUP INSURANCE - LIFE	75,223	78,000	78,999	78,999	0	78,000
* 100 SERIES - TOTAL SALARIES		11,085,766	10,322,956	10,333,516	10,333,514	-3,535,781	6,787,175
100-4010-411.31-99	INSTITUTIONAL EXP - STATE	600,000	1,400,000	3,366,833	3,366,833	500,000	1,900,000
* 300 SERIES - TOTAL SERVICES		600,000	1,400,000	3,366,833	3,366,833	500,000	1,900,000
** ALLEN COUNTY EXPENSES		11,685,766	11,722,956	13,700,349	13,700,347	-3,035,781	8,687,175
OUTSIDE LEVY							
100-4020-411.39-41	MENTAL HEALTH OPERATING	1,460,799	1,584,029	1,584,029	1,584,029	-3,428	1,580,601
100-4020-411.39-42	ARC	585,000	610,740	610,740	610,740	23,819	634,559
* 300 SERIES - TOTAL SERVICES		2,045,799	2,194,769	2,194,769	2,194,769	20,391	2,215,160
** OUTSIDE LEVY		2,045,799	2,194,769	2,194,769	2,194,769	20,391	2,215,160
*** COUNTY COMMISSIONERS		19,200,352	17,912,428	20,297,850	29,866,425	-3,000,284	14,912,144



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>DATA PROCESSING</b>							
100-4101-419.12-01	FICA	0	5,122	5,122	4,870	4,784	9,906
100-4101-419.12-02	PERF	0	5,691	5,691	5,691	5,640	11,331
100-4101-419.14-02	Information Tech Coord.	0	66,950	66,950	66,950	1,339	68,289
100-4101-419.14-55	PROJECT MANAGER	0	0	0	0	61,200	61,200
* 100 SERIES - TOTAL SALARIES		0	77,763	77,763	77,511	72,963	150,726
<b>200 SERIES - TOTAL SUPPLIES</b>							
100-4101-419.21-01	GENERAL SUPPLIES	520	785	785	752	24	809
100-4101-419.21-03	STATIONERY & PRINTING	708	914	1,014	876	27	941
100-4101-419.21-05	FORMS	42,513	69,868	71,654	51,119	0	69,868
100-4101-419.21-07	MICROFILM SUPPLIES	0	9,000	8,697	7,658	-9,000	0
100-4101-419.22-09	IMAGING SUPPLIES	949	2,668	2,820	552	8,000	10,668
100-4101-419.29-03	COMPUTER SOFTWARE	6,773	269,919	272,335	108,845	26,992	296,911
* 200 SERIES - TOTAL SUPPLIES		51,463	353,154	357,305	169,802	26,043	379,197
<b>300 SERIES - TOTAL SERVICES</b>							
100-4101-419.31-13	CONTRACTUAL	0	0	116,248	0	0	0
100-4101-419.32-01	FREIGHT	0	100	0	0	0	100
100-4101-419.32-02	POSTAGE	54	100	100	86	0	100
100-4101-419.32-03	TRAVEL	0	3,618	1,025	1,025	1,382	5,000
100-4101-419.32-04	TELEPHONE	2,358	2,484	2,072	2,072	75	2,559
100-4101-419.36-07	MAINTENANCE AGREEMENTS	34,742	91,660	74,290	69,423	9,166	100,826
100-4101-419.36-13	INFORMATION SYSTEMS SERV	138,495	220,666	163,977	141,081	6,620	227,286
100-4101-419.37-05	OFFICE/COMP.EQUIP RENT	0	0	37,998	35,418	0	0
100-4101-419.39-10	DUES/SUBSCRIPTIONS	0	0	444	304	0	0
100-4101-419.39-70	SCHOOLS/SEMINARS	0	4,500	2,816	2,816	3,500	8,000
* 300 SERIES - TOTAL SERVICES		175,649	323,128	398,970	252,225	20,743	343,871
<b>400 SERIES - TOTAL CAPITAL EXP</b>							
100-4101-419.43-03	OFFICE/COMPUTER EQUIPMENT	60,575	106,554	106,903	48,872	-87,554	19,000
100-4101-419.43-10	ENTERPRISE EMAIL REPLACE	0	0	0	0	200,000	200,000
100-4101-419.43-15	ENT.DOC.IMAG.MANG.SYST	0	150,000	150,000	26,419	-150,000	0
* 400 SERIES - TOTAL CAPITAL EXP		60,575	256,554	256,903	75,291	-37,554	219,000
<b>** DATA PROCESSING</b>							
100-4102-419.21-07	MICROFILM SUPPLIES	10,020	0	7,201	1,350	0	0
* 200 SERIES - TOTAL SUPPLIES		10,020	0	7,201	1,350	0	0
<b>** MICROFILMING</b>							
100-4102-419.36-07	MAINTENANCE AGREEMENTS	10,945	0	1,282	0	0	0
* 300 SERIES - TOTAL SERVICES		10,945	0	1,282	0	0	0
<b>** MICROFILMING</b>							
100-4102-419.36-07	MAINTENANCE AGREEMENTS	20,965	0	8,483	1,350	0	0
<b>*** DATA PROCESSING</b>							
*** DATA PROCESSING		308,652	1,010,599	1,099,424	576,179	82,195	1,092,794

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
COUNTY COUNCIL							
100-4201-413.12-01	FICA	6,768	7,803	7,803	7,086	159	7,962
100-4201-413.12-02	PERF	7,615	7,401	7,401	6,168	1,705	9,106
100-4201-413.13-01	COUNCIL MEMBER	14,089	14,512	14,512	14,512	290	14,802
100-4201-413.13-02	COUNCIL MEMBER	14,089	14,512	14,512	14,512	290	14,802
100-4201-413.13-03	COUNCIL MEMBER	14,175	14,512	14,512	14,512	290	14,802
100-4201-413.13-04	COUNCIL MEMBER	14,521	14,957	14,957	14,957	299	15,256
100-4201-413.13-05	COUNCIL MEMBER	14,089	14,512	14,512	14,512	290	14,802
100-4201-413.13-06	COUNCIL MEMBER	14,089	14,512	14,512	14,512	290	14,802
100-4201-413.13-07	COUNCIL MEMBER	14,089	14,512	14,512	14,512	290	14,802
* 100 SERIES - TOTAL SALARIES		113,524	117,233	117,233	115,283	3,903	121,136
100-4201-413.21-01	GENERAL SUPPLIES	0	100	100	46	0	100
* 200 SERIES - TOTAL SUPPLIES		0	100	100	46	0	100
100-4201-413.31-01	LEGAL SERVICE	15,972	30,649	30,649	1,980	0	30,649
100-4201-413.31-06	CONTRACTUAL SERVICES	14,780	47,176	148,376	23,090	0	47,176
100-4201-413.31-80	NPDES STORMWATER	0	100,000	0	0	-100,000	0
100-4201-413.32-03	TRAVEL	60	1,000	0	0	0	1,000
100-4201-413.32-10	STATE CALLED MEETING	0	0	0	25	0	0
100-4201-413.39-10	DUES/SUBSCRIPTIONS	140	200	0	0	0	200
* 300 SERIES - TOTAL SERVICES		30,952	179,025	179,025	25,095	-100,000	79,025
100-4201-413.49-10	OTHER CAPITAL	0	0	0	0	1,991,329	1,991,329
* 400 SERIES - TOTAL CAPITAL EXP		0	0	0	0	1,991,329	1,991,329
*** COUNTY COUNCIL		144,476	296,358	296,358	140,424	1,895,232	2,191,590

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>HUMAN RESOURCES</b>							
100-4301-411.11-03	EXTRA DEPUTY HIRE	0	0	0	0	8,320	8,320
100-4301-411.12-01	FICA	12,592	14,644	14,644	13,437	1,072	15,716
100-4301-411.12-02	PERF	15,960	16,272	16,272	16,267	976	17,248
100-4301-411.13-10	HUMAN RESOURCES ASSISTANT	29,401	30,282	30,282	30,282	606	30,888
100-4301-411.13-16	PERSONNEL MANAGER	30,717	36,360	36,360	36,361	727	37,087
100-4301-411.13-17	HUMAN RESOURCE DIRECTOR	50,551	52,068	52,068	52,068	1,041	53,109
100-4301-411.13-18	RISK MANAGER	31,359	36,360	36,360	36,307	727	37,087
100-4301-411.13-19	INSURANCE MANAGER	35,300	36,360	36,360	36,361	2,582	38,942
* 100 SERIES - TOTAL SALARIES		205,880	222,346	222,346	221,083	16,051	238,397
100-4301-411.21-01	GENERAL SUPPLIES	1,401	1,000	1,351	1,351	1,200	2,200
100-4301-411.21-03	STATIONARY & PRINTING	748	1,500	1,701	1,701	0	1,500
100-4301-411.29-03	COMPUTOR SOFTWARE	884	0	6,055	5,156	0	0
* 200 SERIES - TOTAL SUPPLIES		3,033	2,500	9,107	8,208	1,200	3,700
100-4301-411.31-10	MEDICAL TESTING	3,454	2,500	4,601	3,119	1,000	3,500
100-4301-411.31-13	CONTRACTUAL	4,199	0	3,308	3,303	275	275
100-4301-411.32-02	POSTAGE	1,746	1,800	919	900	0	1,800
100-4301-411.32-03	TRAVEL	93	250	447	447	250	500
100-4301-411.32-04	TELEPHONE	668	900	1,368	1,262	500	1,400
100-4301-411.36-06	REPAIRS & MAINTENANCE	187	250	1,321	665	0	250
100-4301-411.36-07	MAINTENANCE AGREEMENT	0	1,600	916	916	5,718	7,318
100-4301-411.39-10	DUES/SUBSCRIPTIONS	277	0	360	360	600	600
100-4301-411.39-70	SCHOOLS/SEMINARS	0	0	0	0	1,500	1,500
* 300 SERIES - TOTAL SERVICES		10,624	7,300	13,240	10,972	9,843	17,143
100-4301-411.43-03	OFFICE EQUIPMENT	1,971	0	750	707	0	0
* 400 SERIES - TOTAL CAPITAL EXP		1,971	0	750	707	0	0
*** HUMAN RESOURCES		221,508	232,146	245,443	240,970	27,094	259,240

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>CITY-COUNTY MAINTENANCE</b>							
100-4701-419.11-03	EXTRA DEPUTY HIRE	1,097	0	0	0	0	0
100-4701-419.11-07	OVERTIME	21,950	9,000	22,654	22,402	1,020	10,020
100-4701-419.11-08	HOLIDAY PAY	1,090	1,200	2,289	1,439	0	1,200
100-4701-419.11-23	PAY DIFFERENTIAL	3,204	0	0	0	0	0
100-4701-419.12-01	FICA	51,436	55,769	56,425	53,396	4,305	60,074
100-4701-419.12-02	PERF	63,618	61,971	62,699	62,281	6,741	68,712
100-4701-419.14-65	SUPT OF BLDG & GROUNDS	57,206	61,279	61,279	61,279	1,226	62,505
100-4701-419.14-66	GROUNDS MAINT.SUPERVISOR	38,225	39,373	39,373	39,372	787	40,160
100-4701-419.14-67	NIGHT SUPERINTENDENT	38,964	40,133	40,133	40,133	803	40,936
100-4701-419.14-68	ADMINISTRATIVE ASST V	44,200	45,526	45,526	45,527	911	46,437
100-4701-419.14-72	DATA CON CLERK	30,155	31,058	31,058	31,057	622	31,680
100-4701-419.14-82	BUILDING ENGINEER	44,481	45,815	38,893	38,540	916	46,731
100-4701-419.14-84	ELECTRICIAN	42,084	43,346	43,346	43,345	2,634	45,980
100-4701-419.14-85	ASST ELECTRICIAN	0	0	0	0	34,812	34,812
100-4701-419.14-86	ASST ELECTRICIAN	31,556	32,504	32,506	32,505	2,308	34,812
100-4701-419.14-88	PAINTER	27,200	28,360	28,360	28,361	567	28,927
100-4701-419.14-89	PAINTER	25,457	26,221	26,221	26,221	1,593	27,814
100-4701-419.14-91	MNTCE RPRPRSN	21,991	23,783	26,609	23,782	476	24,259
100-4701-419.14-94	HEAVY EQUIP OPERATOR	29,507	30,392	30,392	30,384	608	31,000
100-4701-419.14-95	HEAVY EQUIP OPERATOR	30,884	35,034	33,184	33,183	-1,001	34,033
100-4701-419.14-97	UTILITY SPEC	34,791	35,835	35,835	35,836	717	36,552
100-4701-419.14-99	SM ENGINE MECH	31,556	34,129	34,131	34,130	683	34,812
100-4701-419.15-01	SR CARPENTER	34,791	35,835	35,835	35,836	2,179	38,014
100-4701-419.15-02	SR CARPENTER	33,134	34,129	34,129	34,128	2,423	36,552
100-4701-419.15-03	CARPENTER	35,714	36,786	36,786	36,785	736	37,522
100-4701-419.15-04	CARPENTER	25,619	31,911	31,913	31,912	639	32,550
100-4701-419.15-06	GARAGE ATTENDENT	26,621	27,420	27,420	27,420	548	27,968
* 100 SERIES - TOTAL SALARIES		826,531	846,809	856,996	849,254	67,253	914,062
100-4701-419.21-01	GENERAL SUPPLIES	31,405	27,800	25,426	23,137	0	27,800
100-4701-419.21-03	STATIONERY & PRINTING	177	300	400	397	0	300
100-4701-419.22-01	GASOLINE, OIL & LUB	78,867	21,600	21,605	19,822	2,160	23,760
100-4701-419.22-05	UNIFORMS	9,940	11,500	10,292	7,523	260	11,760
100-4701-419.22-11	GARAGE & MOTOR	13,771	11,330	17,873	14,657	8,670	20,000
100-4701-419.22-45	FILTERS & CHEM FOR BOILER	23,210	15,483	30,326	25,882	2,000	17,483
100-4701-419.23-01	BUILDING MATERIALS	2,576	14,404	13,405	7,793	-2,000	12,404
100-4701-419.23-07	JANITOR SUPPLIES	65,145	36,050	76,724	67,410	0	36,050
100-4701-419.23-21	PAINT	2,437	2,000	3,780	2,857	0	2,000
100-4701-419.23-26	LANDSCAPING SUPPLIES	2,762	3,000	3,757	3,121	1,000	4,000
* 200 SERIES - TOTAL SUPPLIES		230,290	143,467	203,588	172,599	12,090	155,557
100-4701-419.31-13	CONTRACTUAL	95,687	0	1,883	1,800	0	0
100-4701-419.31-30	CONTRACT CLEANING	441,057	449,879	451,646	450,098	0	449,879
100-4701-419.32-02	POSTAGE	111	111	111	43	0	111

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-4701-419.32-03	TRAVEL	624	1,000	814	421	0	1,000
100-4701-419.32-04	TELEPHONE	2,200	2,800	3,226	2,636	200	3,000
100-4701-419.35-01	ELECTRIC	443,609	529,935	484,935	462,675	0	529,935
100-4701-419.35-02	NATURAL GAS	268,854	647,504	417,848	338,760	-11,778	635,726
100-4701-419.35-03	WATER/SEWAGE	114,491	133,900	158,900	157,419	0	133,900
100-4701-419.35-04	TRASH REMOVAL	18,279	22,304	25,506	17,476	1,116	23,420
100-4701-419.36-01	BUILDING REPAIR	0	0	164,040	42,550	0	0
100-4701-419.36-07	MAINTENANCE AGREEMENTS	648	1,008	1,008	319	492	1,500
100-4701-419.36-08	EQUIPMENT REPAIR	53,316	0	248,908	174,342	0	0
100-4701-419.36-10	HAZARDOUS MATERIAL REMOVA	4,287	3,000	2,703	350	0	3,000
100-4701-419.36-16	PEST CONTROL	2,143	1,874	2,497	2,430	57	1,931
100-4701-419.39-70	SCHOOLS/SEMINARS	1,741	1,700	1,980	1,273	300	2,000
* 300 SERIES - TOTAL SERVICES		1,447,047	1,795,015	1,966,005	1,652,592	-9,613	1,785,402
100-4701-419.43-06	MISCELLANEOUS EQUIPMENT	0	0	3,873	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		0	0	3,873	0	0	0
** CITY-COUNTY MAINTENANCE		2,503,868	2,785,291	3,030,462	2,674,445	69,730	2,855,021
COURTHOUSE MAINTENANCE							
100-4702-419.11-07	OVERTIME	176	500	42	0	0	500
100-4702-419.12-01	FICA	2,871	3,234	3,234	2,951	64	3,298
100-4702-419.12-02	PERF	3,666	3,594	3,594	3,551	179	3,773
100-4702-419.15-24	PLUMBER	40,560	41,777	41,777	41,777	835	42,612
* 100 SERIES - TOTAL SALARIES		47,273	49,105	48,647	48,279	1,078	50,183
100-4702-419.22-01	GASOLINE, OIL & LUB	0	2,160	0	0	-2,160	0
100-4702-419.23-07	JANITOR SUPPLIES	181	14,440	0	0	-580	13,860
100-4702-419.23-21	PAINT	0	420	42	41	580	1,000
* 200 SERIES - TOTAL SUPPLIES		181	17,020	42	41	-2,160	14,860
100-4702-419.35-99	UTILITY SERVICES	68,005	86,000	86,000	68,518	0	86,000
100-4702-419.36-02	OFFICE/COMPUTER EQUIP REP	275	0	0	0	0	0
100-4702-419.36-08	EQUIPMENT REPAIR	351	0	568	0	0	0
100-4702-419.36-16	PEST CONTROL	607	634	718	717	20	654
* 300 SERIES - TOTAL SERVICES		69,238	86,634	87,286	69,235	20	86,654
** COURTHOUSE MAINTENANCE		116,692	152,759	135,975	117,555	-1,062	151,697
COUNTY ANNEX II HIGHWAY							
100-4704-419.36-08	EQUIPMENT REPAIR	35	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		35	0	0	0	0	0
** COUNTY ANNEX II HIGHWAY		35	0	0	0	0	0

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
KEYSTONE BUILDING							
100-4705-419.22-45	FILTERS & CHEM FOR BOILER	0	300	0	0	0	300
100-4705-419.23-07	JANITOR SUPPLIES	0	7,297	1,185	1,184	0	7,297
100-4705-419.23-21	PAINT	0	210	0	0	0	210
* 200 SERIES - TOTAL SUPPLIES		0	7,807	1,185	1,184	0	7,807
100-4705-419.35-99	UTILITY SERVICES	42,879	52,000	52,000	46,863	0	52,000
100-4705-419.36-08	EQUIPMENT REPAIR	116	0	150	150	0	0
100-4705-419.36-16	PEST CONTROL	303	353	360	359	11	364
* 300 SERIES - TOTAL SERVICES		43,298	52,353	52,510	47,372	11	52,364
** KEYSTONE BUILDING		43,298	60,160	53,695	48,556	11	60,171
COMMUNITY CORRECTIONS BLD							
100-4706-419.11-07	OVERTIME	580	600	600	71	0	600
100-4706-419.11-08	HOLIDAY PAY	111	369	369	57	0	369
100-4706-419.12-01	FICA	2,914	3,093	3,093	2,891	60	3,153
100-4706-419.12-02	PERF	3,505	3,436	3,436	3,364	170	3,606
100-4706-419.15-37	MAINTENANCE SKILLED	38,257	39,454	39,454	39,454	789	40,243
* 100 SERIES - TOTAL SALARIES		45,367	46,952	46,952	45,837	1,019	47,971
100-4706-419.22-45	FILTERS & CHEM FOR BOILER	0	300	0	0	0	300
100-4706-419.23-07	JANITOR SUPPLIES	1,501	3,139	2,721	1,813	0	3,139
100-4706-419.23-21	PAINT	0	210	0	0	0	210
* 200 SERIES - TOTAL SUPPLIES		1,501	3,649	2,721	1,813	0	3,649
100-4706-419.35-04	TRASH REMOVAL	3,853	3,296	3,930	3,930	165	3,461
100-4706-419.35-99	UTILITY SERVICES	36,870	47,076	46,442	37,389	0	47,076
100-4706-419.36-01	BUILDING REPAIR	779	0	0	0	0	0
100-4706-419.36-16	PEST CONTROL	464	704	773	618	22	726
* 300 SERIES - TOTAL SERVICES		41,966	51,076	51,145	41,937	187	51,263
** COMMUNITY CORRECTIONS BLD		88,834	101,677	100,818	89,587	1,206	102,883
COURTHOUSE ANNEX							
100-4707-419.11-07	OVERTIME	5,907	4,600	5,554	4,683	0	4,600
100-4707-419.11-08	HOLIDAY PAY	275	725	325	172	0	725
100-4707-419.12-01	FICA	6,267	6,481	6,481	5,337	-167	6,314
100-4707-419.12-02	PERF	7,446	7,201	7,201	6,068	21	7,222
100-4707-419.15-40	WATER WORKS OPER/ELECTRIC	38,537	39,694	39,694	39,694	794	40,488
100-4707-419.15-41	REFRIGERATION TECHNICIAN	36,702	39,694	27,065	26,841	-2,971	36,723
* 100 SERIES - TOTAL SALARIES		95,134	98,395	86,320	82,795	-2,323	96,072
100-4707-419.22-45	FILTERS & CHEM FOR BOILER	0	813	0	0	0	813

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-4707-419.23-07	JANITOR SUPPLIES	1,792	7,000	2,234	1,837	0	7,000
100-4707-419.23-21	PAINT	0	210	0	0	0	210
* 200 SERIES - TOTAL SUPPLIES		1,792	8,023	2,234	1,837	0	8,023
100-4707-419.35-99	UTILITY SERVICES	64,421	76,584	76,584	70,934	-8,165	68,419
100-4707-419.36-08	EQUIPMENT REPAIR	256	0	209	208	0	0
100-4707-419.36-16	PEST CONTROL	607	704	718	717	22	726
* 300 SERIES - TOTAL SERVICES		65,284	77,288	77,511	71,859	-8,143	69,145
** COURTHOUSE ANNEX		162,210	183,706	166,065	156,491	-10,466	173,240
JUSTICE CNTR-EXCESS LEVY							
100-4708-419.11-08	HOLIDAY PAY	0	1,089	0	0	0	1,089
100-4708-419.12-01	FICA	1,494	2,192	2,409	2,180	263	2,455
100-4708-419.12-02	PERF	1,890	2,436	2,828	2,587	372	2,808
100-4708-419.14-91	MNTCE RPRPRSN	20,996	27,566	30,392	30,391	3,434	31,000
* 100 SERIES - TOTAL SALARIES		24,380	33,283	35,629	35,158	4,069	37,352
100-4708-419.22-05	UNIFORMS	0	260	0	0	-260	0
100-4708-419.22-45	FILTERS & CHEM FOR BOILER	862	4,500	0	0	-2,000	2,500
100-4708-419.23-01	BUILDING MATERIALS	791	1,000	69	68	-1,000	0
100-4708-419.23-07	JANITOR SUPPLIES	911	7,500	0	0	-250	7,250
100-4708-419.23-21	PAINT	0	100	0	0	0	100
100-4708-419.23-26	LANDSCAPING SUPPLIES	149	250	248	248	250	500
* 200 SERIES - TOTAL SUPPLIES		2,713	13,610	317	316	-3,260	10,350
100-4708-419.31-30	CONTRACT CLEANING	40,151	38,439	50,737	50,736	12,298	50,737
100-4708-419.36-01	BUILDING REPAIR	15,444	0	0	0	0	0
100-4708-419.36-08	EQUIPMENT REPAIR	10,024	0	336	71	0	0
100-4708-419.36-15	ELEVATOR SERVICE	90	0	30	30	0	0
100-4708-419.36-16	PEST CONTROL	0	1,800	360	360	-1,430	370
* 300 SERIES - TOTAL SERVICES		65,709	40,239	51,463	51,197	10,868	51,107
** JUSTICE CNTR EXCESS LEVY		92,802	87,132	87,409	86,671	11,677	98,809
JUV JUST EXCESS LEVY APPL							
100-4709-419.36-01	BUILDING REPAIR	10,847	0	7,873	7,358	0	0
100-4709-419.36-08	EQUIPMENT REPAIR	10,052	0	5,121	2,955	0	0
* 300 SERIES - TOTAL SERVICES		20,899	0	12,994	10,313	0	0
** JUV JUST EXCESS LEVY APPL		20,899	0	12,994	10,313	0	0
*** CITY-COUNTY MAINTENANCE		3,028,638	3,370,725	3,587,418	3,183,618	71,096	3,441,821

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>EMERGENCY MANAGEMENT</b>							
100-4801-429.12-01	FICA	7,932	7,645	7,645	7,152	808	8,453
100-4801-429.12-02	PERF	7,858	8,287	8,287	7,418	1,382	9,669
100-4801-429.12-20	GROUP INSURANCE-HEALTH	0	2,575	2,575	0	0	2,575
100-4801-429.12-21	GROUP INSURANCE-LIFE	0	220	220	2	0	220
100-4801-429.13-01	DIRECTOR	49,543	51,029	51,029	35,721	1,021	52,050
100-4801-429.13-02	ASSISTANT DIRECTOR I	37,766	38,899	38,899	38,899	778	39,677
100-4801-429.19-01	DATA ENTRY	18,486	18,400	18,400	16,023	368	18,768
* 100 SERIES - TOTAL SALARIES		121,585	127,055	127,055	105,215	4,357	131,412
100-4801-429.21-01	GENERAL SUPPLIES	804	732	996	985	0	732
100-4801-429.21-03	STATIONARY & PRINTING	285	744	744	62	0	744
* 200 SERIES - TOTAL SUPPLIES		1,089	1,476	1,740	1,047	0	1,476
100-4801-429.32-02	POSTAGE	555	555	539	526	0	555
100-4801-429.32-03	TRAVEL	0	0	16	15	0	0
100-4801-429.35-99	UTILITIES (AEP)	578	1,060	1,060	610	0	1,060
100-4801-429.36-07	MAINTENANCE AGREEMENT	116	10,000	22,160	8,143	0	10,000
100-4801-429.37-07	AUTOMOBILE (LEASED)	0	0	570	0	0	0
* 300 SERIES - TOTAL SERVICES		1,249	11,615	24,345	9,294	0	11,615
***	EMERGENCY MANAGEMENT	123,923	140,146	153,140	115,556	4,357	144,503



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>NIRCC</b>							
100-4901-419.11-03	EXTRA DEPUTY HIRE	0	3,454	5,254	4,809	0	3,454
100-4901-419.12-01	FICA	23,834	27,882	27,882	26,730	919	28,801
100-4901-419.12-02	PERF	29,070	30,688	30,688	30,511	1,952	32,640
100-4901-419.14-03	EXECUTIVE DIRECTOR	59,495	61,279	61,279	61,279	1,226	62,505
100-4901-419.14-25	DEPUTY DIRECTOR	6,000	0	0	0	0	0
100-4901-419.14-26	PRIN TRANS PLANNER	42,775	44,059	44,059	44,060	881	44,940
100-4901-419.14-27	SR TRANS PLANNER	31,742	50,003	50,003	50,003	3,550	53,553
100-4901-419.14-28	PRIN TRANS PLANNER	36,743	41,961	41,961	41,961	2,979	44,940
100-4901-419.14-29	ASSOC TRANS PLANNER	27,969	38,178	36,378	36,361	-1,091	37,087
100-4901-419.14-31	PLANNING TECHNICIAN	24,378	27,467	27,467	27,203	549	28,016
100-4901-419.14-33	ASSOC TRANS PLANNER	37,066	38,178	38,178	38,178	2,711	40,889
100-4901-419.14-34	PLANNING TECHNICIAN	26,666	28,840	28,840	28,839	577	29,417
100-4901-419.14-40	SECRETARY/BOOKKEEPER	30,155	31,058	31,058	31,057	622	31,680
* 100 SERIES - TOTAL SALARIES		375,893	423,047	423,047	420,991	14,875	437,922
100-4901-419.21-01	GENERAL SUPPLIES	2,345	3,000	3,250	2,569	-500	2,500
100-4901-419.21-03	STATIONERY & PRINTING	1,436	3,000	2,500	1,318	-1,000	2,000
100-4901-419.21-99	OTHER SUPPLIES	683	1,250	1,500	1,480	250	1,500
100-4901-419.22-01	GASOLINE, OIL & LUB	2,070	2,200	2,700	2,479	500	2,700
100-4901-419.22-11	GARAGE & MOTOR	1,187	700	700	330	300	1,000
100-4901-419.29-03	COMPUTER SOFTWARE	2,318	2,800	2,800	2,621	2,464	5,264
* 200 SERIES - TOTAL SUPPLIES		10,039	12,950	13,450	10,797	2,014	14,964
100-4901-419.31-01	LEGAL SERVICES	6,500	6,500	6,500	6,500	0	6,500
100-4901-419.31-06	CONSULTING SERVICES	21,883	2,000	2,007	1,990	0	2,000
100-4901-419.32-02	POSTAGE	1,064	1,400	1,400	1,338	-200	1,200
100-4901-419.32-03	TRAVEL	5,006	4,300	4,800	4,506	0	4,300
100-4901-419.32-04	TELEPHONE	490	1,000	1,000	631	200	1,200
100-4901-419.32-07	AUTO LEASE	2,640	0	0	0	0	0
100-4901-419.33-04	PHOTOGRAPHS/BLUE PRINTS	269	500	200	0	0	500
100-4901-419.33-05	PRINTING/PUBLICATIONS	623	3,000	2,800	2,295	-2,000	1,000
100-4901-419.36-99	REPAIR SERVICES	943	1,314	1,314	671	186	1,500
100-4901-419.37-07	AUTOMOBILE LEASE	0	3,000	3,000	2,640	0	3,000
100-4901-419.39-10	DUES/SUBSCRIPTIONS	1,247	1,500	1,500	1,247	0	1,500
100-4901-419.39-70	SCHOOLS/SEMINARS	500	1,475	1,475	505	-200	1,275
* 300 SERIES - TOTAL SERVICES		41,165	25,989	25,996	22,323	-2,014	23,975
100-4901-419.43-03	OFFICE/COMPUTER EQUIPMENT	6,592	2,000	2,179	1,992	-2,000	0
100-4901-419.43-06	MISCELLANEOUS EQUIPMENT	0	7,000	11,200	9,373	-7,000	0
100-4901-419.43-14	CARS & PICKUPS	0	20,000	15,800	15,780	-20,000	0
* 400 SERIES - TOTAL CAPITAL EXP		6,592	29,000	29,179	27,145	-29,000	0
*** NIRCC		433,689	490,986	491,672	481,256	-14,125	476,861

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>CONFINEMENT CENTER</b>							
100-5201-421.11-03	EXTRA DEPUTY HIRE	420	10,000	19,500	19,320	9,500	19,500
100-5201-421.11-06	SHIFT DIFFERENTIAL	65,274	65,000	63,000	62,657	0	65,000
100-5201-421.11-07	OVERTIME	469,458	208,000	448,564	410,658	20,000	228,000
100-5201-421.11-08	HOLIDAY PAY	53,751	50,000	50,000	49,974	0	50,000
100-5201-421.11-10	CORPORAL PAY	5,732	6,000	6,000	5,546	0	6,000
100-5201-421.11-11	COMMISSARY PART-TIME	26,373	0	28,100	27,963	0	0
100-5201-421.12-01	FICA	267,093	271,117	267,126	267,125	24,437	295,554
100-5201-421.12-02	PERF	326,671	300,391	307,782	307,276	35,955	336,346
100-5201-421.14-77	MNTCE/CONFINEMENT CTR	29,507	30,393	30,393	30,392	2,157	32,550
100-5201-421.14-80	SHIFT COMMANDER/JAIL	23,753	40,260	40,260	40,260	805	41,065
100-5201-421.14-81	WARDEN/JAIL	39,808	61,267	52,785	52,784	1,226	62,493
100-5201-421.14-82	CORRECTIONS OFFICER	31,050	33,389	33,389	33,389	668	34,057
100-5201-421.14-83	SHIFT SUPERVISOR	34,612	35,650	35,650	35,650	713	36,363
100-5201-421.14-84	CORRECTION OFFICER	26,926	27,733	27,733	27,563	1,969	29,702
100-5201-421.14-85	CORRECTION OFFICER	27,946	29,120	29,120	29,120	2,068	31,188
100-5201-421.14-86	CORRECTION OFFICER	26,488	27,733	27,733	27,627	555	28,288
100-5201-421.14-87	ASST.SHIFT SUPERVISOR	26,374	29,120	29,120	26,948	582	29,702
100-5201-421.14-88	CORRECTION OFFICER	25,184	29,120	29,120	29,120	2,068	31,188
100-5201-421.14-89	CORRECTION OFFICER	28,272	29,120	29,120	29,120	2,068	31,188
100-5201-421.14-90	CORRECTION OFFICER	26,870	27,733	22,880	20,297	555	28,288
100-5201-421.14-91	ASST.SHIFT SUPERVISOR	24,347	29,120	29,120	27,728	3,627	32,747
100-5201-421.14-92	CORRECTION OFFICER	23,596	27,733	27,733	27,627	555	28,288
100-5201-421.14-94	CORRECTION OFFICER	31,170	32,105	21,105	20,377	-3,817	28,288
100-5201-421.14-95	CORRECTION OFFICER	25,932	29,120	29,120	28,045	582	29,702
100-5201-421.14-96	CORRECTION OFFICER	29,686	30,576	24,576	22,683	-2,288	28,288
100-5201-421.14-97	CORRECTION OFFICER	31,120	34,725	34,725	34,691	695	35,420
100-5201-421.14-98	CORRECTION OFFICER	26,874	29,120	29,120	29,120	582	29,702
100-5201-421.14-99	CORRECTION OFFICER	26,886	27,733	27,733	27,520	555	28,288
100-5201-421.15-01	SHIFT SUPERVISOR	27,095	35,650	35,650	33,347	713	36,363
100-5201-421.15-02	SHIFT SUPERVISOR	32,963	33,952	33,952	31,894	679	34,631
100-5201-421.15-03	CORRECTION OFFICER	24,289	27,733	27,733	26,528	555	28,288
100-5201-421.15-04	SHIFT SUPERVISOR	27,004	33,952	35,102	35,101	2,411	36,363
100-5201-421.15-05	SHIFT SUPERVISOR	31,394	32,336	29,128	28,941	2,295	34,631
100-5201-421.15-06	SHIFT COMMANDER	39,087	40,260	40,260	40,260	805	41,065
100-5201-421.15-07	CORRECTION OFFICER	24,361	27,733	27,733	27,421	555	28,288
100-5201-421.15-08	CORRECTION OFFICER	34,612	35,650	35,650	35,650	713	36,363
100-5201-421.15-09	CORRECTION OFFICER	27,402	30,576	19,576	18,499	612	31,188
100-5201-421.15-10	CORRECTION OFFICER	27,069	29,120	29,120	29,120	582	29,702
100-5201-421.15-11	CORRECTION OFFICER	28,272	30,576	30,576	30,576	612	31,188
100-5201-421.15-12	SHIFT COMMANDER	41,041	42,273	42,273	37,102	845	43,118
100-5201-421.15-13	CORRECTION OFFICER	23,014	27,733	27,733	27,733	555	28,288
100-5201-421.15-14	CORRECTION OFFICER	31,140	32,105	21,241	21,240	-3,817	28,288
100-5201-421.15-15	CORRECTION OFFICER	28,272	29,120	29,120	29,120	2,068	31,188
100-5201-421.15-16	CORRECTION OFFICER	28,272	29,120	29,120	29,120	2,068	31,188
100-5201-421.15-17	ASST.SHIFT SUPERVISOR	29,257	32,105	32,105	27,485	642	32,747
100-5201-421.15-18	CORRECTION OFFICER	25,713	27,733	27,733	27,733	555	28,288

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5201-421.15-19	SHIFT SUPERVISOR	32,963	33,952	33,957	33,956	679	34,631
100-5201-421.15-20	CORRECTION OFFICER	28,272	29,120	29,120	29,120	2,068	31,188
100-5201-421.15-21	CORRECTION OFFICER	25,364	27,733	27,733	26,515	555	28,288
100-5201-421.15-22	CORRECTION OFFICER	25,663	27,733	19,733	18,018	555	28,288
100-5201-421.15-23	CORRECTION OFFICER	29,686	30,576	30,576	29,659	612	31,188
100-5201-421.15-24	CORRECT OFFICER(WOODBURN)	22,162	29,120	29,120	25,842	-832	28,288
100-5201-421.15-27	BUILDING MANAGER	39,131	40,304	44,412	44,412	806	41,110
100-5201-421.15-28	MAINTENANCE WORKER	29,507	30,392	30,392	30,392	608	31,000
100-5201-421.15-29	PARALEGAL	27,999	30,282	30,282	30,282	606	30,888
100-5201-421.15-31	NURSE/LPN	20,400	34,464	34,464	30,427	689	35,153
100-5201-421.15-32	NURSE/LPN	35,068	36,187	36,187	36,187	2,570	38,757
100-5201-421.15-33	NURSE/LPN	36,890	37,997	37,997	37,997	2,698	40,695
100-5201-421.15-34	NURSE/LPN	29,792	34,464	34,464	33,970	689	35,153
100-5201-421.15-35	NURSE/LPN	37,558	39,897	39,897	39,897	798	40,695
100-5201-421.15-36	NURSE/LPN	36,890	37,997	37,997	35,921	2,698	40,695
100-5201-421.15-37	NURSE/LPN	36,890	37,997	30,997	16,998	2,698	40,695
100-5201-421.16-20	QUALIFIED MEDICAL AID	26,765	29,171	29,171	27,264	583	29,754
100-5201-421.16-21	QUALIFIED MEDICAL AID	28,321	29,171	29,171	29,171	2,071	31,242
100-5201-421.16-22	QUALIFIED MEDICAL AID	26,973	27,782	27,782	27,654	1,972	29,754
100-5201-421.16-23	QUALIFIED MEDICAL AID	28,240	29,171	29,171	29,171	2,071	31,242
100-5201-421.17-31	CONFINEMENT OFFICER	23,090	27,733	27,733	25,305	555	28,288
100-5201-421.17-32	CONFINEMENT OFFICER	24,879	29,120	29,120	25,944	-832	28,288
100-5201-421.17-33	CONFINEMENT OFFICER	28,272	29,120	29,120	26,179	2,068	31,188
100-5201-421.18-01	CORRECTION OFFICER	28,272	29,120	29,120	29,120	2,068	31,188
100-5201-421.18-02	CORRECTION OFFICER	29,686	30,576	24,371	24,370	-2,288	28,288
100-5201-421.18-03	CORRECTION OFFICER	29,686	30,577	30,577	29,614	611	31,188
100-5201-421.18-04	ASST.SHIFT SUPERVISOR	31,170	32,105	29,400	29,400	-917	31,188
100-5201-421.18-05	CORRECTION OFFICER	26,615	27,733	27,733	19,959	555	28,288
100-5201-421.18-06	CORRECTION OFFICER	27,054	29,120	17,494	6,390	-832	28,288
100-5201-421.18-07	CORRECTION OFFICER	28,272	30,576	30,576	30,576	612	31,188
100-5201-421.18-08	CORRECTION OFFICER	31,170	32,105	32,105	32,105	1,952	34,057
100-5201-421.18-09	LEAD BOOKING OFFICER	32,456	33,952	33,952	33,952	679	34,631
100-5201-421.18-10	CORRECTION OFFICER	23,484	27,733	27,733	27,733	555	28,288
100-5201-421.18-11	CORRECTION OFFICER	29,686	30,576	30,576	30,576	612	31,188
100-5201-421.18-12	CORRECTION OFFICER	29,572	30,576	30,576	30,576	612	31,188
100-5201-421.18-13	ASST.SHIFT SUPERVISOR	26,946	30,576	30,576	26,824	612	31,188
100-5201-421.18-14	CORRECTION OFFICER	29,572	30,576	30,576	30,576	612	31,188
100-5201-421.18-15	CORRECTION OFFICER	26,874	27,733	27,733	22,708	1,969	29,702
100-5201-421.18-16	CORRECTION OFFICER	28,590	30,576	30,576	30,576	612	31,188
100-5201-421.18-17	CORRECTION OFFICER	29,686	32,105	32,105	32,105	642	32,747
100-5201-421.18-18	CORRECTION OFFICER	25,415	27,733	27,733	27,733	555	28,288
100-5201-421.18-19	ASST.SHIFT SUPERVISOR	29,686	32,105	32,105	31,364	642	32,747
100-5201-421.18-20	CORRECTION OFFICER	27,171	30,576	30,576	30,576	2,171	32,747
100-5201-421.18-21	CORRECTION OFFICER	29,686	32,105	32,105	32,105	642	32,747
100-5201-421.18-22	CORRECTION OFFICER	29,686	30,576	30,576	30,576	612	31,188
100-5201-421.18-23	CORRECTION OFFICER	26,926	27,733	27,733	27,680	555	28,288
100-5201-421.18-24	CORRECTION OFFICER	28,272	30,576	30,576	30,576	612	31,188
100-5201-421.18-25	CORRECTION OFFICER	26,373	30,576	30,576	25,657	-2,288	28,288

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5201-421.18-26	CORRECTION OFFICER	29,572	30,576	20,576	9,894	-2,288	28,288
100-5201-421.18-27	CORRECTION OFFICER	28,088	30,576	30,576	30,576	612	31,188
100-5201-421.18-28	CORRECTION OFFICER	26,097	29,120	25,596	24,157	-832	28,288
100-5201-421.18-29	CORRECTION OFFICER	27,443	30,576	30,576	27,581	-2,288	28,288
100-5201-421.18-30	CORRECTION OFFICER	27,398	30,576	30,576	30,576	612	31,188
100-5201-421.18-31	CORRECTION OFFICER	27,706	27,733	27,733	27,733	555	28,288
100-5201-421.18-32	CORRECTION OFFICER	29,503	30,576	30,576	30,341	2,171	32,747
100-5201-421.18-33	CORRECTION OFFICER	29,629	30,576	30,576	30,576	612	31,188
100-5201-421.18-34	CORRECTION OFFICER	24,435	27,733	27,733	25,001	555	28,288
100-5201-421.18-35	CORRECTION OFFICER	27,424	29,120	29,120	24,595	2,068	31,188
100-5201-421.18-60	COMMISSARY ASSIST/MEDICAL	24,430	25,163	25,163	25,163	503	25,666
100-5201-421.18-61	CIVILIAN OFFICER	20,007	27,733	27,733	27,733	555	28,288
100-5201-421.18-62	CIVILIAN OFFICER	27,456	29,120	29,120	26,848	2,068	31,188
100-5201-421.18-63	CIVILIAN OFFICER	29,686	30,576	30,576	29,047	612	31,188
100-5201-421.18-64	CIVILIAN OFFICER	29,686	30,576	30,576	22,731	612	31,188
100-5201-421.18-65	CIVILIAN OFFICER	26,480	27,733	27,733	22,192	555	28,288
100-5201-421.18-69	CIVILIAN OFFICER	24,843	27,733	27,733	24,000	555	28,288
100-5201-421.18-70	CIVILIAN OFFICER	27,946	30,576	30,576	30,473	612	31,188
100-5201-421.18-75	CIVILIAN CONFIN OFFICER	31,170	32,105	32,105	32,105	642	32,747
100-5201-421.18-76	CIVILIAN CONFIN OFFICER	26,511	29,120	23,573	23,573	-832	28,288
100-5201-421.18-95	CIV CONFINEMENT OFFICER	0	22,992	16,492	1,026	5,296	28,288
100-5201-421.18-96	DIRTR OF NRSING SERVCS	0	0	30,000	29,631	61,200	61,200
100-5201-421.18-97	CLERK/MEDICAL POSITION	0	0	0	0	25,301	25,301
* 100 SERIES - TOTAL SALARIES		4,249,721	4,237,472	4,435,785	4,236,710	257,873	4,495,345
100-5201-421.21-01	GENERAL SUPPLIES	16,306	12,360	15,671	15,108	2,640	15,000
100-5201-421.21-03	STATIONARY & PRINTING	7,396	17,000	16,605	14,970	-2,000	15,000
100-5201-421.22-03	PHOTO & IDENTIFICATIONS	4,921	12,000	6,395	4,971	0	12,000
100-5201-421.22-14	PERSONNEL SCREEN/TESTING	3,478	30,000	31,509	31,508	-2,000	28,000
100-5201-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	60,356	75,000	86,691	80,235	5,000	80,000
100-5201-421.22-30	FOOD	756,969	705,000	891,018	748,145	75,000	780,000
100-5201-421.22-35	BEDDING/LINEN	18,113	30,000	27,000	11,579	10,000	40,000
100-5201-421.22-36	CLOTHING ALLOW/CIVILIANS	34,710	44,870	54,791	43,909	-4,870	40,000
100-5201-421.22-37	CLOTHING PRISONERS	17,099	22,000	20,590	17,660	3,000	25,000
* 200 SERIES - TOTAL SUPPLIES		919,348	948,230	1,150,270	968,085	86,770	1,035,000
100-5201-421.31-08	MEDICAL/HOSPITAL	430,332	575,000	774,269	695,978	25,000	600,000
100-5201-421.31-13	CONTRACTUAL SERVICES	73,689	145,000	160,556	140,254	-5,000	140,000
100-5201-421.32-04	TELEPHONE	2,190	4,000	3,736	2,768	0	4,000
100-5201-421.35-99	UTILITY SERVICES	268,940	595,000	645,731	625,731	15,000	610,000
100-5201-421.36-01	BUILDING	14,881	15,000	16,500	9,153	0	15,000
100-5201-421.36-06	EQUIPMENT REPAIR	68,018	65,000	69,134	60,570	13,000	78,000
100-5201-421.36-10	HAZARDOUS WASTE REMOVAL	1,556	3,570	5,014	1,924	-70	3,500
* 300 SERIES - TOTAL SERVICES		859,606	1,402,570	1,674,940	1,536,378	47,930	1,450,500

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5201-421.43-01	FURNITURE & FIXTURES	2,309	0	0	0	0	0
100-5201-421.43-03	OFFICE/COMPUTER EQUIPMENT	844	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		3,153	0	0	0	0	0
**	CONFINEMENT CENTER	6,031,828	6,588,272	7,260,995	6,741,173	392,573	6,980,845
JUST CNTR EXCESS LEVY APL							
100-5203-421.11-03	EXTRA DEPUTY HIRE	20,023	31,200	33,400	32,773	3,800	35,000
100-5203-421.11-06	SHIFT DIFFERENTIAL	12,181	20,065	20,065	16,616	0	20,065
100-5203-421.11-07	OVERTIME	84,739	200,000	197,800	140,360	-20,000	180,000
100-5203-421.11-08	HOLIDAY PAY	6,111	36,000	36,000	18,824	-14,000	22,000
100-5203-421.12-01	FICA	64,359	130,343	130,343	104,246	3,384	133,727
100-5203-421.12-02	PERF	76,195	142,174	142,174	117,776	7,719	149,893
100-5203-421.17-70	CORRECTION OFFICER	24,847	27,733	27,733	25,518	555	28,288
100-5203-421.17-71	CORRECTION OFFICER	24,847	27,733	27,733	27,733	555	28,288
100-5203-421.17-72	CORRECTION OFFICER	21,118	27,733	27,733	27,733	555	28,288
100-5203-421.17-73	CORRECTION OFFICER	20,605	27,733	27,733	27,733	555	28,288
100-5203-421.17-74	CORRECTION OFFICER	17,824	27,733	27,733	24,939	555	28,288
100-5203-421.17-75	CORRECTION OFFICER	20,087	27,733	27,733	27,680	555	28,288
100-5203-421.17-76	CORRECTION OFFICER	16,829	27,733	27,733	27,508	555	28,288
100-5203-421.17-77	CORRECTION OFFICER	17,426	27,733	27,733	27,503	555	28,288
100-5203-421.17-78	CORRECTION OFFICER	17,502	27,733	27,733	27,733	555	28,288
100-5203-421.17-79	CORRECTION OFFICER	17,076	27,733	27,733	27,733	555	28,288
100-5203-421.17-80	CORRECTION OFFICER	14,755	27,733	21,233	19,725	555	28,288
100-5203-421.17-81	CORRECTION OFFICER	15,000	27,733	27,733	27,733	555	28,288
100-5203-421.17-82	CORRECTION OFFICER	13,773	27,733	15,733	9,195	555	28,288
100-5203-421.17-83	CORRECTION OFFICER	9,360	27,733	27,733	27,577	555	28,288
100-5203-421.17-84	CORRECTION OFFICER	8,962	27,733	20,233	18,587	555	28,288
100-5203-421.17-85	CORRECTION OFFICER	8,663	27,733	27,733	27,548	555	28,288
100-5203-421.17-86	CORRECTION OFFICER	8,763	27,733	27,733	27,339	555	28,288
100-5203-421.17-87	CORRECTION OFFICER	8,464	27,733	27,733	27,536	555	28,288
100-5203-421.17-96	CORRECTION OFFICER	8,464	27,733	27,733	27,327	555	28,288
100-5203-421.17-97	CORRECTION OFFICER	8,364	27,733	27,733	24,018	555	28,288
100-5203-421.17-98	CORRECTION OFFICER	8,364	27,733	20,768	17,128	555	28,288
100-5203-421.17-99	CORRECTION OFFICER	4,282	27,733	24,698	24,697	555	28,288
100-5203-421.18-01	CORRECTION OFFICER	3,983	27,733	27,733	26,767	555	28,288
100-5203-421.18-02	CORRECTION OFFICER	3,983	27,733	27,733	27,261	555	28,288
100-5203-421.18-03	CORRECTION OFFICER	3,485	27,733	27,733	27,335	555	28,288
100-5203-421.18-05	CORRECTION OFFICER	3,485	27,733	27,733	27,138	555	28,288
100-5203-421.18-06	CORRECTION OFFICER	996	27,733	27,733	27,032	555	28,288
100-5203-421.18-07	CORRECTION OFFICER	0	27,733	27,733	27,200	555	28,288
100-5203-421.18-08	CORRECTION OFFICER	0	27,733	14,418	14,418	555	28,288
100-5203-421.18-10	CORRECTION OFFICER	0	27,733	16,733	15,678	555	28,288
100-5203-421.18-11	CORRECTION OFFICER	0	27,733	13,733	0	555	28,288
100-5203-421.18-12	CORRECTION OFFICER	0	27,733	13,733	0	555	28,288
100-5203-421.18-14	CORRECTION OFFICER	0	27,733	-11	0	555	28,288
100-5203-421.18-77	COURT/CONFINEMENT OFFCR	0	27,733	8,733	0	555	28,288
100-5203-421.18-78	COURT/CONFINEMENT OFFCR	21,131	27,733	27,735	27,734	555	28,288

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5203-421.18-79	COURT/CONFINEMENT OFFCR	24,626	32,105	32,105	32,105	642	32,747
100-5203-421.18-80	ASST JAIL COMMANDER	45,804	50,093	50,093	50,093	1,002	51,095
100-5203-421.18-81	MAINTENANCE	21,098	27,566	27,566	27,566	551	28,117
100-5203-421.18-82	MAINTENANCE	13,976	28,945	28,945	26,539	-828	28,117
100-5203-421.18-83	RECEPTIONIST	18,803	24,805	24,805	24,804	496	25,301
100-5203-421.18-84	NURSE	28,887	34,464	17,464	0	689	35,153
100-5203-421.18-85	NURSE	21,918	34,464	34,464	24,726	689	35,153
100-5203-421.18-86	NURSE	27,931	34,464	34,464	34,464	689	35,153
100-5203-421.18-87	QMA	17,860	26,459	26,459	26,459	529	26,988
100-5203-421.18-88	QMA	23,313	26,459	26,459	26,459	529	26,988
100-5203-421.18-89	QMA	13,205	26,459	26,459	23,680	529	26,988
100-5203-421.18-90	COURT SECURITY	28,772	30,098	30,098	30,098	602	30,700
100-5203-421.18-91	COURT SECURITY	27,830	30,098	30,098	30,098	602	30,700
100-5203-421.18-92	COURT SECURITY	26,331	27,300	27,300	27,300	1,938	29,238
100-5203-421.18-93	COURT SECURITY	26,504	27,300	27,300	27,300	1,938	29,238
100-5203-421.18-94	COURT SECURITY	26,504	27,300	27,300	27,300	1,938	29,238
* 100 SERIES - TOTAL SALARIES		1,009,408	2,018,816	1,866,759	1,640,372	12,863	2,031,679
100-5203-421.21-03	STATIONARY & PRINTING	3,787	0	2,165	2,165	0	0
100-5203-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	8,905	0	1,046	1,046	0	0
100-5203-421.22-35	BEDDING/LINEN	0	0	2,240	2,240	0	0
100-5203-421.22-36	CLOTHING ALLOW/CIVILIANS	0	0	1,063	1,063	0	0
* 200 SERIES - TOTAL SUPPLIES		12,692	0	6,514	6,514	0	0
100-5203-421.31-08	MEDICAL/HOSPITAL	164,096	0	2,793	2,793	0	0
100-5203-421.31-13	CONTRACTUAL SERVICES	25,192	0	1,815	1,815	0	0
100-5203-421.36-06	EQUIPMENT REPAIR	3,270	0	2,246	2,246	0	0
* 300 SERIES - TOTAL SERVICES		192,558	0	6,854	6,854	0	0
100-5203-421.43-06	MISCELLANEOUS EQUIPMENT	45,130	0	11,882	11,882	0	0
* 400 SERIES - TOTAL CAPITAL EXP		45,130	0	11,882	11,882	0	0
**	JUST CNTR EXCESS LEVY APL	1,259,788	2,018,816	1,892,009	1,665,622	12,863	2,031,679
***	CONFINEMENT CENTER	7,291,616	8,607,088	9,153,004	8,406,795	405,436	9,012,524

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>WORK RELEASE</b>							
100-5301-421.11-03	EXTRA DEPUTY HIRE	10,960	30,000	26,050	21,906	7,000	37,000
100-5301-421.11-06	SHIFT DIFFERENTIAL	9,832	10,000	10,650	10,642	1,000	11,000
100-5301-421.11-07	OVERTIME	19,111	10,500	19,100	18,095	4,500	15,000
100-5301-421.11-08	HOLIDAY PAY	5,644	6,000	6,200	6,187	0	6,000
100-5301-421.12-01	FICA	31,341	36,147	36,147	34,477	2,522	38,669
100-5301-421.12-02	PERF	37,710	37,609	38,609	38,411	3,383	40,992
100-5301-421.14-05	BKKPR/CIVIL CONFMT OFFICR	25,288	27,348	27,348	27,136	547	27,895
100-5301-421.16-80	UNIT SUPERVISOR	39,087	40,260	40,260	40,260	2,858	43,118
100-5301-421.16-81	CORRECTIONS OFFICER	18,948	27,733	27,733	27,733	555	28,288
100-5301-421.16-82	RESIDENT ADVISOR	29,899	32,336	32,336	32,336	647	32,983
100-5301-421.16-83	RESIDENT ADVISOR	32,963	33,952	33,952	33,952	2,411	36,363
100-5301-421.16-84	CORRECTIONS OFFICER	27,358	30,576	30,576	30,576	612	31,188
100-5301-421.16-85	CORRECTIONS OFFICER	29,686	30,576	30,576	30,576	612	31,188
100-5301-421.16-86	RESIDENT ADVISOR	27,489	30,796	30,796	30,794	616	31,412
100-5301-421.16-87	CORRECTIONS OFFICER	26,878	27,733	27,733	27,733	555	28,288
100-5301-421.16-88	CORRECTIONS OFFICER	22,652	27,733	27,733	27,733	555	28,288
100-5301-421.16-89	CORRECTIONS OFFICER	22,046	27,733	27,733	27,602	555	28,288
100-5301-421.16-95	CORRECTIONS OFFICER	26,926	29,120	29,120	29,120	582	29,702
100-5301-421.16-98	CORRECTIONS OFFICER	28,272	30,576	30,576	30,576	612	31,188
100-5301-421.16-99	CORRECTIONS OFFICER	26,926	29,120	22,620	20,825	-832	28,288
* 100 SERIES - TOTAL SALARIES		499,016	555,848	555,848	546,670	29,290	585,138
100-5301-421.21-01	GENERAL SUPPLIES	1,872	2,550	3,964	2,541	1,950	4,500
100-5301-421.21-03	STATIONARY & PRINTING	2,980	2,700	3,292	3,291	1,800	4,500
100-5301-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	26,763	28,000	32,637	30,737	5,000	33,000
100-5301-421.22-30	FOOD	151,892	179,000	190,249	177,400	0	179,000
* 200 SERIES - TOTAL SUPPLIES		183,507	212,250	230,142	213,969	8,750	221,000
100-5301-421.31-13	CONTRACTUAL SERVICES	40,037	44,048	40,329	30,676	-4,048	40,000
100-5301-421.36-01	BUILDING	6,235	5,780	5,780	5,556	2,020	7,800
100-5301-421.39-08	DRUG SCREENING	446	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		46,718	49,828	46,109	36,232	-2,028	47,800
*** WORK RELEASE		729,241	817,926	832,099	796,871	36,012	853,938

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>YOUTH SERVICES CENTER</b>							
100-5401-444.11-03	EXTRA DEPUTY HIRE	20,472	25,280	34,806	34,806	4,400	29,680
100-5401-444.11-07	OVERTIME	41,245	44,000	45,724	45,724	0	44,000
100-5401-444.11-08	HOLIDAY PAY	15,038	20,000	16,064	16,055	0	20,000
100-5401-444.11-25	WEEKEND DIFFERENTIAL	0	0	4,865	4,864	900	900
100-5401-444.12-01	FICA	68,394	78,351	80,449	75,545	4,432	82,783
100-5401-444.12-02	PERF	80,310	83,693	86,113	80,795	7,139	90,832
100-5401-444.13-01	EXECUTIVE DIRECTOR	55,437	61,989	61,989	61,989	1,240	63,229
100-5401-444.13-02	ASSOC DIRECTOR	20,453	42,628	42,377	37,582	853	43,481
100-5401-444.13-04	ADMINISTRATIVE ASSISTANT	36,132	37,217	37,217	37,181	744	37,961
100-5401-444.13-05	NURSE	39,416	40,724	40,724	40,724	2,890	43,614
100-5401-444.13-06	SPEC SVC COORDINATOR	40,284	41,493	41,493	41,492	829	42,322
100-5401-444.13-08	SHIFT SUPERVISOR	34,611	35,650	35,650	35,651	713	36,363
100-5401-444.13-10	SECRETARY I	23,637	25,562	25,564	25,563	511	26,073
100-5401-444.13-11	SECRETARY I	26,060	28,183	28,183	28,182	564	28,747
100-5401-444.13-12	YOUTH CARE WORKER	29,131	30,098	31,565	31,360	2,649	32,747
100-5401-444.13-13	YOUTH CARE WORKER	27,632	28,665	30,106	30,106	2,523	31,188
100-5401-444.13-14	YOUTH CARE WORKER	23,864	28,665	30,062	27,048	4,082	32,747
100-5401-444.13-15	YOUTH CARE WORKER	25,002	26,000	27,266	27,200	2,288	28,288
100-5401-444.13-16	YOUTH CARE WORKER	25,052	27,300	28,672	28,672	2,402	29,702
100-5401-444.13-17	YOUTH CARE WORKER	25,269	26,000	27,307	27,307	3,702	29,702
100-5401-444.13-19	YOUTH CARE WORKER	25,269	26,000	27,307	27,307	2,288	28,288
100-5401-444.13-20	YOUTH CARE WORKER	16,347	28,665	28,665	24,500	-377	28,288
100-5401-444.13-21	YOUTH CARE WORKER	25,229	26,000	27,266	23,205	2,288	28,288
100-5401-444.13-22	YOUTH CARE WORKER	21,837	26,000	27,266	23,896	2,288	28,288
100-5401-444.13-23	YOUTH CARE WORKER	27,289	28,665	30,062	29,121	2,523	31,188
100-5401-444.13-24	YOUTH CARE WORKER	26,424	27,300	28,672	28,672	3,888	31,188
100-5401-444.13-25	YOUTH CARE WORKER	26,424	27,300	28,630	24,890	988	28,288
100-5401-444.13-27	YOUTH CARE WORKER	25,269	27,300	28,630	22,560	2,402	29,702
100-5401-444.13-28	YOUTH CARE WORKER	27,746	28,665	30,062	29,753	2,523	31,188
100-5401-444.13-29	COOK I	30,982	31,911	31,913	31,912	1,941	33,852
100-5401-444.13-30	COOK II	21,991	23,783	23,783	22,355	476	24,259
100-5401-444.13-31	YOUTH CARE WORKER	25,062	26,000	27,307	27,307	3,702	29,702
100-5401-444.13-32	TRANSPORTATION OFFICER II	29,687	30,576	30,576	27,445	-2,288	28,288
100-5401-444.13-33	MAINTENANCE PERSON	31,534	32,504	32,506	32,505	2,308	34,812
100-5401-444.13-34	YOUTH CARE WORKER	23,174	26,000	27,266	27,177	2,288	28,288
100-5401-444.19-04	PHYSICIAN P/T	6,447	6,447	6,447	6,447	129	6,576
100-5401-444.19-05	COOK	21,100	23,783	23,783	22,524	-680	23,103
100-5401-444.19-07	INTERNS \$6.25 PER HOUR	7,140	7,800	9,815	9,810	0	7,800
* 100 SERIES - TOTAL SALARIES		1,076,390	1,186,197	1,226,152	1,179,232	69,548	1,255,745
100-5401-444.21-01	GENERAL SUPPLIES	4,133	4,460	5,213	5,203	0	4,460
100-5401-444.21-03	STATIONARY & PRINTING	721	400	431	430	0	400
100-5401-444.22-01	GASOLINE, OIL & LUB.	4,501	3,876	4,176	4,176	1,000	4,876
100-5401-444.22-04	TIRES & TUBES	0	600	584	387	0	600
100-5401-444.22-06	CLOTHING/SHOES	2,732	3,190	2,900	2,412	-1,000	2,190



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5401-444.22-08	SCHOOL SUPPLIES	358	300	329	328	0	300
100-5401-444.22-11	GARAGE & MOTOR	2,887	2,231	1,947	1,784	500	2,731
100-5401-444.22-20	INSTITUTIONAL/MEDICAL	3,533	4,930	5,450	5,450	0	4,930
100-5401-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	7,624	7,042	7,042	6,318	0	7,042
100-5401-444.22-22	MEDICAL SURGICAL & DENTAL	1,473	3,740	4,779	3,064	-1,000	2,740
100-5401-444.22-30	FOOD	70,690	76,768	88,430	71,990	0	76,768
100-5401-444.22-35	BEDDING & LINEN	566	2,000	2,000	1,998	-500	1,500
100-5401-444.23-01	BUILDING MATERIALS	5,311	2,550	3,307	2,891	0	2,550
100-5401-444.23-20	SMALL TOOLS & EQUIPMENT	797	820	820	564	-300	520
100-5401-444.23-21	PAINT	68	457	415	217	-150	307
100-5401-444.23-26	LANDSCAPING SUPPLIES	524	514	521	521	-200	314
100-5401-444.23-27	EXTERMINATING SUPPLIES	260	300	500	386	0	300
100-5401-444.23-99	REPAIR/MAINT SUPPLIES	2,516	2,550	2,601	2,601	0	2,550
100-5401-444.29-10	YOUTH SERVICES SUPPLIES	4,078	5,000	5,000	4,940	-500	4,500
* 200 SERIES - TOTAL SUPPLIES		112,772	121,728	136,445	115,660	-2,150	119,578
100-5401-444.31-08	MEDICAL/HOSPITAL SERVICES	0	1,410	1,305	160	0	1,410
100-5401-444.32-02	POSTAGE	1,313	1,313	1,313	1,309	0	1,313
100-5401-444.32-03	TRAVEL	1,271	810	1,583	1,556	200	1,010
100-5401-444.32-04	TELEPHONE	11,592	4,000	4,000	3,888	0	4,000
100-5401-444.35-04	TRASH REMOVAL	1,991	1,817	1,930	1,319	0	1,817
100-5401-444.35-99	UTILITY COSTS	39,583	35,470	37,855	37,855	1,000	36,470
100-5401-444.36-01	BUILDING UPKEEP	4,195	7,400	7,053	6,549	370	7,770
100-5401-444.36-02	OFFICE/COMPUTER EQUIP REP	517	723	329	294	-223	500
100-5401-444.36-07	MAINTENANCE AGREEMENT	3,653	2,020	3,468	3,398	300	2,320
100-5401-444.36-12	AIR CONDITIONING SERVICE	0	1,340	542	44	0	1,340
100-5401-444.36-99	REPAIR/MAINTENANCE	4,576	4,377	3,474	3,401	170	4,547
100-5401-444.39-10	DUES/SUBSCRIPTIONS	924	1,000	910	906	133	1,133
100-5401-444.39-70	SCHOOLS/SEMINARS	2,870	2,000	2,243	1,987	200	2,200
100-5401-444.39-99	MISCELLANEOUS SERVICES	365	425	425	420	0	425
* 300 SERIES - TOTAL SERVICES		72,850	64,105	66,430	63,086	2,150	66,255
100-5401-444.43-01	FURNITURE & FIXTURES	2,220	0	0	0	0	0
100-5401-444.43-03	OFFICE EQUIPMENT	3,997	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		6,217	0	0	0	0	0
**	YOUTH SERVICES CENTER	1,268,229	1,372,030	1,429,027	1,357,978	69,548	1,441,578
GROUP HOME							
100-5402-444.11-03	EXTRA DEPUTY HIRE	0	8,838	3,623	2,214	-4,400	4,438
100-5402-444.11-07	OVERTIME	12,129	12,283	8,139	5,734	0	12,283
100-5402-444.11-08	HOLIDAY PAY	4,638	7,098	7,098	5,509	0	7,098
100-5402-444.11-25	WEEKEND DIFFERENTIAL	0	0	1,200	1,039	4,500	4,500
100-5402-444.12-01	FICA	16,652	19,950	19,950	18,154	253	20,203
100-5402-444.12-02	PERF	20,273	21,412	21,412	20,772	1,307	22,719
100-5402-444.13-07	GROUP HOME COORDINATOR	43,590	44,898	44,898	44,898	898	45,796

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5402-444.13-12	YOUTH CARE WORKER	28,055	30,576	30,576	30,576	612	31,188
100-5402-444.13-13	YOUTH CARE WORKER	29,163	33,389	33,389	33,132	668	34,057
100-5402-444.13-14	YOUTH CARE WORKER	31,049	33,389	33,389	33,261	668	34,057
100-5402-444.13-15	YOUTH CARE WORKER	18,671	29,120	29,120	27,066	-832	28,288
100-5402-444.13-16	YOUTH CARE WORKER	29,687	30,576	30,576	30,576	612	31,188
100-5402-444.13-17	YOUTH CARE WORKER	28,272	30,576	30,576	30,576	612	31,188
* 100 SERIES - TOTAL SALARIES		262,179	302,105	293,946	283,507	4,898	307,003
100-5402-444.21-01	GENERAL SUPPLIES	0	255	255	194	0	255
100-5402-444.22-01	GASOLINE, OIL & LUB.	3,305	2,193	3,844	3,843	1,562	3,755
100-5402-444.22-06	CLOTHING/SHOES	92	1,319	168	123	-800	519
100-5402-444.22-08	SCHOOL SUPPLIES	243	448	302	278	-200	248
100-5402-444.22-11	GARAGE & MOTOR	1,204	1,247	1,593	1,591	1,562	2,809
100-5402-444.22-13	MEDICAL & DENTAL SUPPLIES	385	457	457	39	-150	307
100-5402-444.22-14	RESIDENTS ALLOWANCE	560	958	965	706	0	958
100-5402-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	981	1,550	1,350	640	-500	1,050
100-5402-444.22-30	FOOD	8,115	6,320	5,820	5,227	0	6,320
100-5402-444.22-99	OPERATING SUPPLIES	1,435	1,334	1,334	1,109	0	1,334
100-5402-444.23-27	EXTERMINATING SUPPLIES	300	240	263	250	0	240
* 200 SERIES - TOTAL SUPPLIES		16,620	16,321	16,351	14,000	1,474	17,795
100-5402-444.31-40	EDUCATION	661	754	754	562	0	754
100-5402-444.32-03	TRAVEL	382	226	226	218	226	452
100-5402-444.32-04	TELEPHONE	1,095	1,645	1,525	1,069	-400	1,245
100-5402-444.35-04	TRASH REMOVAL	0	255	255	255	0	255
100-5402-444.35-99	UTILITY COSTS	5,232	7,285	6,252	5,001	-500	6,785
100-5402-444.36-99	REPAIR/MAINTENANCE	1,643	1,640	1,640	1,264	0	1,640
100-5402-444.39-09	TREATMENT	235	1,724	3,784	0	-1,000	724
100-5402-444.39-70	SCHOOLS/SEMINARS	1,021	797	855	854	200	997
100-5402-444.39-99	MISCELLANEOUS SERVICES	832	820	820	814	0	820
* 300 SERIES - TOTAL SERVICES		11,101	15,146	16,111	10,037	-1,474	13,672
** GROUP HOME		289,900	333,572	326,408	307,544	4,898	338,470
KRYDER HOUSE							
100-5403-444.11-03	EXTRA DEPUTY HIRE	3,825	8,838	6,078	3,645	-1,500	7,338
100-5403-444.11-07	OVERTIME	11,769	12,283	16,950	16,543	0	12,283
100-5403-444.11-08	HOLIDAY PAY	4,052	7,098	5,191	4,810	0	7,098
100-5403-444.11-25	WEEKEND DIFFERENTIAL	0	0	1,200	900	4,500	4,500
100-5403-444.12-01	FICA	16,391	18,680	18,680	17,559	883	19,563
100-5403-444.12-02	PERF	19,645	20,002	20,074	20,073	1,732	21,734
100-5403-444.13-07	GROUP HOME COORDINATOR	45,334	46,694	46,694	46,694	934	47,628
100-5403-444.13-12	YOUTH CARE WORKER	28,259	30,576	30,576	30,341	612	31,188
100-5403-444.13-13	YOUTH CARE WORKER	26,735	27,733	27,733	25,967	555	28,288
100-5403-444.13-14	YOUTH CARE WORKER	23,810	27,733	27,733	27,405	555	28,288
100-5403-444.13-15	YOUTH CARE WORKER	25,372	27,733	27,735	27,734	1,969	29,702

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5403-444.13-16	YOUTH CARE WORKER	26,511	27,733	27,733	26,961	1,969	29,702
100-5403-444.13-17	YOUTH CARE WORKER	26,926	27,733	27,733	27,707	1,969	29,702
* 100 SERIES - TOTAL SALARIES		258,629	282,836	284,110	276,339	14,178	297,014
100-5403-444.21-01	GENERAL SUPPLIES	224	255	245	181	50	305
100-5403-444.22-01	GASOLINE, OIL & LUB.	2,691	2,519	3,040	3,039	400	2,919
100-5403-444.22-06	CLOTHING/SHOES	554	722	722	718	0	722
100-5403-444.22-08	SCHOOL SUPPLIES	327	420	430	430	-50	370
100-5403-444.22-11	GARAGE & MOTOR	1,254	2,047	1,401	891	0	2,047
100-5403-444.22-13	MEDICAL & DENTAL SUPPLIES	311	425	455	454	0	425
100-5403-444.22-14	RESIDENTS ALLOWANCE	1,195	1,462	1,362	1,362	0	1,462
100-5403-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	1,202	1,456	1,456	1,385	0	1,456
100-5403-444.22-30	FOOD	11,340	6,320	6,503	6,502	0	6,320
100-5403-444.22-99	OPERATING SUPPLIES	1,299	1,333	1,428	1,428	0	1,333
100-5403-444.23-27	EXTERMINATING SUPPLIES	240	240	240	240	0	240
* 200 SERIES - TOTAL SUPPLIES		20,637	17,199	17,282	16,630	400	17,599
100-5403-444.31-40	EDUCATION	1,033	640	503	354	0	640
100-5403-444.32-03	TRAVEL	250	226	424	423	0	226
100-5403-444.32-04	TELEPHONE	1,477	1,530	1,641	1,641	0	1,530
100-5403-444.35-04	TRASH REMOVAL	50	255	405	355	0	255
100-5403-444.35-99	UTILITY COSTS	4,225	6,285	5,199	4,578	0	6,285
100-5403-444.36-99	REPAIR/MAINTENANCE	1,485	1,640	1,679	1,678	0	1,640
100-5403-444.39-09	TREATMENT	2,197	1,942	2,679	2,020	-400	1,542
100-5403-444.39-70	SCHOOLS/SEMINARS	370	797	797	780	0	797
100-5403-444.39-99	MISCELLANEOUS SERVICES	647	820	820	818	0	820
* 300 SERIES - TOTAL SERVICES		11,734	14,135	14,147	12,647	-400	13,735
** KRYDER HOUSE		291,000	314,170	315,539	305,616	14,178	328,348
YOUTH SERV GRANT							
100-5404-444.31-13	CONTRACTUAL	500	0	0	0	0	0
100-5404-444.31-40	EDUCATION	1,004	0	0	0	0	0
100-5404-444.32-03	TRAVEL	169	0	0	0	0	0
100-5404-444.39-99	MISCELLANEOUS SERVICES	49	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		1,722	0	0	0	0	0
** YOUTH SERV GRANT		1,722	0	0	0	0	0
YODER HOUSE							
100-5405-444.31-40	EDUCATION	288	0	0	0	0	0
100-5405-444.32-03	TRAVEL	393	0	0	0	0	0
100-5405-444.39-59	RECREATION	886	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		1,567	0	0	0	0	0
** YODER HOUSE		1,567	0	0	0	0	0
*** YOUTH SERVICES CENTER		1,852,418	2,019,772	2,070,974	1,971,138	88,624	2,108,396

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
AC JUV JUST/DETCENTER							
100-5501-421.11-03	EXTRA DEPUTY HIRE	26,529	15,000	30,336	30,336	0	15,000
100-5501-421.11-07	OVERTIME	107,024	171,933	155,784	91,340	46,886	218,819
100-5501-421.11-08	HOLIDAY PAY	37,883	69,000	69,000	62,395	0	69,000
100-5501-421.11-25	WEEKEND DIFFERENTIAL	0	0	2,302	1,395	2,250	2,250
100-5501-421.12-01	FICA	155,291	256,673	256,849	226,325	95,868	352,541
100-5501-421.12-02	PERF	188,728	279,521	279,717	262,479	122,400	401,921
100-5501-421.15-40	SUPERINTENDENT	60,938	62,766	62,766	62,766	1,255	64,021
100-5501-421.15-43	SHIFT LEADER	37,436	38,559	38,559	38,559	771	39,330
100-5501-421.15-44	SHIFT LEADER	37,436	38,559	38,559	38,559	771	39,330
100-5501-421.15-45	SHIFT LEADER	44,390	45,722	45,722	45,722	914	46,636
100-5501-421.15-47	CEN CON MGR	32,963	33,952	33,952	33,822	679	34,631
100-5501-421.15-48	CEN CON MGR	31,390	33,952	33,952	33,948	679	34,631
100-5501-421.15-49	CEN CON MGR	32,546	33,952	33,952	31,908	679	34,631
100-5501-421.15-50	YOUTH CARE WORKER	26,828	29,120	29,120	28,000	2,068	31,188
100-5501-421.15-51	SECURITY TRNG OFFICER	30,420	34,636	34,636	34,637	11,545	46,181
100-5501-421.15-53	BOOKKEEPER II	32,928	33,916	33,916	33,916	2,061	35,977
100-5501-421.15-55	DISPATCH/ADMISSIONS FACIL	29,823	33,389	33,389	33,357	668	34,057
100-5501-421.15-56	DISPATCH/ADMISSIONS FACIL	23,469	27,733	27,733	25,814	555	28,288
100-5501-421.15-59	YOUTH CARE WORKER	29,686	30,576	30,576	30,576	612	31,188
100-5501-421.15-60	YOUTH CARE WORKER	23,539	27,733	27,733	26,440	555	28,288
100-5501-421.15-61	YOUTH CARE WORKER	25,492	27,733	27,733	27,617	555	28,288
100-5501-421.15-62	YOUTH CARE WORKER	29,011	30,576	30,576	30,459	612	31,188
100-5501-421.15-63	YOUTH CARE WORKER	26,926	29,120	29,120	29,120	582	29,702
100-5501-421.15-64	YOUTH CARE WORKER	25,125	27,733	27,733	27,733	555	28,288
100-5501-421.15-65	YOUTH CARE WORKER	26,926	27,733	27,733	27,713	1,969	29,702
100-5501-421.15-66	YOUTH CARE WORKER	26,891	27,733	27,733	27,730	1,969	29,702
100-5501-421.15-67	YOUTH CARE WORKER	27,783	30,576	30,576	30,569	612	31,188
100-5501-421.15-68	YOUTH CARE WORKER	22,749	27,733	27,733	26,100	555	28,288
100-5501-421.15-69	YOUTH CARE WORKER	27,345	27,733	27,733	27,570	555	28,288
100-5501-421.15-70	YOUTH CARE WORKER	33,713	34,725	29,332	23,875	-6,437	28,288
100-5501-421.15-71	YOUTH CARE WORKER	28,272	29,120	29,120	28,949	2,068	31,188
100-5501-421.15-72	YOUTH CARE WORKER	32,043	33,389	33,389	30,035	668	34,057
100-5501-421.15-73	YOUTH CARE WORKER	25,313	27,733	27,733	27,272	555	28,288
100-5501-421.15-74	YOUTH CARE WORKER	22,871	27,733	27,733	27,483	555	28,288
100-5501-421.15-75	YOUTH CARE WORKER	25,278	27,733	27,733	27,733	555	28,288
100-5501-421.15-76	YOUTH CARE WORKER	21,766	27,733	27,733	23,334	555	28,288
100-5501-421.15-77	YOUTH CARE WORKER	32,417	33,389	33,389	33,389	668	34,057
100-5501-421.15-78	YOUTH CARE WORKER	25,030	27,733	27,733	27,730	555	28,288
100-5501-421.15-79	YOUTH CARE WORKER	26,823	29,120	25,579	25,325	-832	28,288
100-5501-421.15-80	YOUTH CARE WORKER	23,471	30,576	22,034	21,431	-2,288	28,288
100-5501-421.15-81	YOUTH CARE WORKER	28,246	32,105	27,255	27,186	-3,817	28,288
100-5501-421.15-82	YOUTH CARE WORKER	13,879	27,733	21,948	12,185	555	28,288
100-5501-421.15-83	YOUTH CARE WORKER	23,866	27,733	27,733	27,733	555	28,288
100-5501-421.15-84	YOUTH CARE WORKER	31,675	33,389	29,425	27,096	668	34,057
100-5501-421.15-85	YOUTH CARE WORKER	18,898	27,733	27,733	27,636	555	28,288
100-5501-421.15-86	YOUTH CARE WORKER	28,272	30,576	30,576	30,576	612	31,188

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5501-421.15-87	YOUTH CARE WORKER	31,170	32,105	32,105	32,105	642	32,747
100-5501-421.15-89	YOUTH CARE WORKER	28,133	30,576	30,576	30,565	612	31,188
100-5501-421.15-90	YOUTH CARE WORKER	25,678	27,733	27,733	27,733	555	28,288
100-5501-421.15-91	TRANSPORTATION OFFICER II	27,402	30,576	30,576	30,247	2,171	32,747
100-5501-421.15-92	YOUTH CARE WORKER	26,926	29,120	23,894	23,856	-832	28,288
100-5501-421.15-93	DIRECTOR OF MEDICAL SVCS	33,853	44,758	44,159	42,899	3,178	47,936
100-5501-421.15-94	YOUTH CARE WORKER	29,682	30,576	30,576	30,459	612	31,188
100-5501-421.15-95	PROBATION OFFICER	29,006	29,005	38,673	38,673	0	29,005
100-5501-421.15-96	PROBATION OFFICER	19,919	25,885	27,905	27,654	0	25,885
100-5501-421.15-97	PROBATION OFFICER	25,103	26,365	31,591	31,590	0	26,365
100-5501-421.15-98	YOUTH CARE WORKER	27,706	29,120	29,120	29,120	2,068	31,188
100-5501-421.16-00	SALARIES	39,538	42,760	42,760	34,197	-42,760	0
100-5501-421.16-01	HOUSEKEEPER	11,334	22,650	22,650	22,650	453	23,103
100-5501-421.16-02	NURSE	0	0	0	0	43,615	43,615
100-5501-421.16-03	MAINTENANCE ASST	19,582	24,972	34,130	34,130	9,840	34,812
100-5501-421.16-04	YOUTH CARE WORKER	22,188	29,120	29,120	27,020	582	29,702
100-5501-421.16-05	MAINTENANCE ASSISTANT	20,120	22,650	30,956	30,956	8,925	31,575
100-5501-421.16-06	YOUTH CARE WORKER	29,682	30,576	30,576	30,576	612	31,188
100-5501-421.16-07	KITCHEN MANAGER	32,097	33,188	33,188	33,188	663	33,851
100-5501-421.16-09	COOK II	23,499	24,972	24,972	20,421	500	25,472
100-5501-421.16-10	COOK II	20,155	24,972	24,972	17,065	-1,869	23,103
100-5501-421.16-24	PROBATION OFFICER	0	0	0	0	32,571	32,571
100-5501-421.16-25	PROBATION OFFICER	0	0	0	0	35,515	35,515
100-5501-421.16-26	PROBATION OFFICER	0	0	0	0	35,596	35,596
100-5501-421.16-27	PROBATION OFFICER	0	0	0	0	35,596	35,596
100-5501-421.16-28	PROBATION OFFICER	0	0	0	0	37,150	37,150
100-5501-421.16-29	PROBATION OFFICER	0	0	0	0	35,515	35,515
100-5501-421.16-30	PROBATION OFFICER	0	0	0	0	34,709	34,709
100-5501-421.16-31	PROBATION OFFICER	0	0	0	0	35,596	35,596
100-5501-421.16-32	PROBATION OFFICER	0	0	0	0	34,096	34,096
100-5501-421.16-33	PROBATION OFFICER	0	0	0	0	34,709	34,709
100-5501-421.16-34	PROBATION OFFICER	0	0	0	0	34,709	34,709
100-5501-421.16-35	CHIEF JUV PROB OFFCR	0	0	0	0	59,698	59,698
100-5501-421.16-36	ASST CHIEF/ADMINISTRATN	0	0	0	0	49,607	49,607
100-5501-421.16-37	ASST CHIEF/OPERATIONS	0	0	0	0	48,632	48,632
100-5501-421.16-38	PROBATION SUPERVISOR	0	0	0	0	42,015	42,015
100-5501-421.16-39	SENIOR FIELD OFFICER	0	0	0	0	37,988	37,988
100-5501-421.16-40	SENIOR FIELD OFFICER	0	0	0	0	35,596	35,596
100-5501-421.16-41	SENIOR FIELD OFFICER	0	0	0	0	34,709	34,709
100-5501-421.16-42	SENIOR FIELD OFFICER	0	0	0	0	37,988	37,988
100-5501-421.16-43	SENIOR FIELD OFFICER	0	0	0	0	35,515	35,515
100-5501-421.16-44	SENIOR INTAKE OFFICER	0	0	0	0	41,885	41,885
100-5501-421.16-45	PROBATION OFFICER	0	0	0	0	34,709	34,709
100-5501-421.16-46	PROBATION OFFICER	0	0	0	0	34,709	34,709
100-5501-421.16-47	PROBATION OFFICER	0	0	0	0	32,705	32,705
100-5501-421.16-48	PROBATION OFFICER	0	0	0	0	33,339	33,339
100-5501-421.16-49	PROBATION OFFICER	0	0	0	0	33,339	33,339
100-5501-421.16-50	PROBATION OFFICER	0	0	0	0	35,623	35,623

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-5501-421.16-51	PROBATION OFFICER	0	0	0	0	39,997	39,997
100-5501-421.16-52	PROBATION OFFICER	0	0	0	0	35,596	35,596
100-5501-421.17-05	LAB TECH	32,963	33,952	33,952	33,952	679	34,631
100-5501-421.17-06	YOUTH CARE WORKER	26,718	29,120	29,120	22,026	582	29,702
100-5501-421.17-07	EXECUTIVE SECRETARY	35,715	38,705	38,705	37,715	774	39,479
100-5501-421.17-08	SYSTEMS ADMINISTRATOR	46,968	48,378	48,378	48,377	3,434	51,812
100-5501-421.17-09	FACILITIES DIRECTOR	0	52,854	38,421	38,421	1,057	53,911
100-5501-421.17-38	CENTRAL CONTROL MANAGER	0	32,336	32,336	32,324	2,295	34,631
100-5501-421.17-39	CENTRAL CONTROL MANAGER	0	30,796	35,646	35,646	5,567	36,363
100-5501-421.17-40	CENTRAL CONTROL MANAGER	0	30,796	30,796	30,559	616	31,412
100-5501-421.17-41	CENTRAL CONTROL MANAGER	0	30,796	30,796	30,629	616	31,412
100-5501-421.17-42	CENTRAL CONTROL MANAGER	0	30,796	31,885	31,885	616	31,412
100-5501-421.17-43	CENTRAL CONTROL MANAGER	0	30,796	30,796	29,907	616	31,412
100-5501-421.17-44	ADMISSION/DISPATCH FACIL	0	27,733	26,644	24,846	555	28,288
100-5501-421.17-45	ADMISSION/DISPATCH FACIL	0	27,733	27,733	27,733	555	28,288
100-5501-421.17-46	ADMISSION/DISPATCH FACIL	0	27,733	27,733	27,377	555	28,288
100-5501-421.17-47	ADMISSION/DISPATCH FACIL	0	27,733	27,733	27,241	555	28,288
100-5501-421.17-48	ADMISSION/DISPATCH FACIL	0	27,733	27,733	27,192	555	28,288
100-5501-421.17-49	ADMISSION/DISPATCH FACIL	0	30,576	30,576	30,576	2,171	32,747
100-5501-421.17-50	ADMISSION/DISPATCH FACIL	0	27,733	27,733	27,089	555	28,288
100-5501-421.17-51	JUDICIAL ASSISTANT	0	34,464	24,609	23,383	6,231	40,695
100-5501-421.17-52	COURT REPORTER	0	33,304	33,304	33,303	666	33,970
100-5501-421.17-53	YOUTH CARE WORKER	0	27,733	27,733	18,770	555	28,288
100-5501-421.17-54	YOUTH CARE WORKER	0	27,733	27,733	26,907	555	28,288
100-5501-421.17-55	YOUTH CARE WORKER	0	27,733	27,733	27,723	555	28,288
100-5501-421.17-56	YOUTH CARE WORKER	0	27,733	27,733	25,590	555	28,288
100-5501-421.17-57	YOUTH CARE WORKER	0	27,733	27,733	27,733	555	28,288
100-5501-421.17-58	YOUTH CARE WORKER	0	27,733	27,733	25,687	555	28,288
100-5501-421.17-59	YOUTH CARE WORKER	0	27,733	27,733	27,730	555	28,288
100-5501-421.17-60	YOUTH CARE WORKER	0	27,733	23,942	20,260	555	28,288
100-5501-421.17-61	YOUTH CARE WORKER	0	29,120	29,120	26,261	-832	28,288
100-5501-421.17-62	YOUTH CARE WORKER	0	27,733	27,733	25,045	555	28,288
100-5501-421.17-63	YOUTH CARE WORKER	0	27,733	27,733	27,733	555	28,288
100-5501-421.17-64	YOUTH CARE WORKER	0	30,576	30,576	27,203	612	31,188
100-5501-421.17-65	SECURITY GUARD	0	27,733	27,733	27,733	555	28,288
100-5501-421.17-66	SECURITY GUARD	0	29,120	29,120	26,267	582	29,702
100-5501-421.17-67	SECURITY GUARD	0	34,725	34,725	34,725	695	35,420
100-5501-421.17-88	ASSISTANT SUPERINTENDENT	40,523	40,638	40,638	40,638	16,255	56,893
100-5501-421.17-89	PROBATION OFFICER	41,446	41,447	41,447	41,446	4,734	46,181
100-5501-421.19-04	CIVILIAN OFFICER	5,968	6,394	6,394	5,968	-307	6,087
100-5501-421.19-15	NURSE P/T	0	19,977	19,977	0	-10,000	9,977
100-5501-421.19-16	MAINTENANCE HELPER	20,674	22,650	32,505	32,505	10,504	33,154
100-5501-421.19-17	COOK	21,991	23,783	20,945	20,944	476	24,259
* 100 SERIES - TOTAL SALARIES		2,465,067	3,890,854	3,872,981	3,628,026	1,471,983	5,362,837
100-5501-421.21-01	GENERAL SUPPLIES	2,856	2,100	7,334	6,784	0	2,100
100-5501-421.21-03	STATIONARY & PRINTING	1,815	2,300	2,800	2,800	0	2,300

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100-5501-421.21-05	FORMS & SUPPLIES	385	900	729	729	0	900
100-5501-421.21-06	DUPLICATING SUPPLIES	300	300	644	644	0	300
100-5501-421.22-01	GASOLINE, OIL & LUBE	3,115	3,000	4,293	4,292	0	3,000
100-5501-421.22-04	TIRES & TUBES	450	500	0	0	0	500
100-5501-421.22-05	UNIFORMS	14,560	6,450	7,529	7,529	0	6,450
100-5501-421.22-06	CLOTHING/SHOES	15,556	10,000	10,875	9,718	0	10,000
100-5501-421.22-08	SCHOOL SUPPLIES	28,726	2,500	1,719	1,719	0	2,500
100-5501-421.22-11	GARAGE & MOTOR	1,653	1,500	2,645	2,645	0	1,500
100-5501-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	18,378	10,000	15,554	14,269	0	10,000
100-5501-421.22-23	INSTITUTION MEDICAL/DENT	8,972	6,200	4,978	4,408	0	6,200
100-5501-421.22-30	FOOD	235,644	205,710	210,091	199,118	2	205,712
100-5501-421.22-35	BEDDING/LINEN	12,650	5,250	3,256	3,196	0	5,250
100-5501-421.22-45	FILTERS & CHEMICALS	0	9,500	8,136	2,597	0	9,500
100-5501-421.23-03	BUILDING MATERIALS	20	1,000	1,932	1,718	0	1,000
100-5501-421.23-07	JANITOR SUPPLIES	6,732	10,000	16,199	15,562	0	10,000
100-5501-421.23-20	SMALL TOOLS & EQUIPMENT	883	1,400	582	582	0	1,400
100-5501-421.23-21	PAINT	0	1,000	250	250	0	1,000
100-5501-421.23-26	LANDSCAPING SUPPLIES	0	500	242	242	0	500
100-5501-421.23-27	EXTERMINATING SUPPLIES	0	50	0	0	0	50
100-5501-421.23-30	CONCRETE & ASPHALT	0	50	0	0	0	50
100-5501-421.29-03	SOFTWARE	737	0	1,238	1,237	0	0
100-5501-421.29-05	SAFETY EQUIPMENT	2,507	2,500	4,228	3,243	0	2,500
100-5501-421.29-12	DRUG TESTING SUPPLIES	57,274	74,918	96,477	73,146	0	74,918
* 200 SERIES - TOTAL SUPPLIES		413,213	357,628	401,731	356,428	2	357,630
100-5501-421.31-01	LEGAL SERVICES	17,874	0	85,452	17,578	0	0
100-5501-421.31-08	MEDICAL/HOSPITAL	1,948	10,000	8,713	166	0	10,000
100-5501-421.31-13	CONTRACTUAL SERVICES	100,552	4,500	225,920	118,016	0	4,500
100-5501-421.31-30	CONTRACTUAL CLEANING	0	95,000	190,000	87,083	0	95,000
100-5501-421.32-01	FREIGHT	0	60	90	90	0	60
100-5501-421.32-02	POSTAGE	3,064	2,500	1,856	1,856	0	2,500
100-5501-421.32-03	TRAVEL	5,083	5,000	5,792	5,791	0	5,000
100-5501-421.32-04	TELEPHONE	5,204	15,000	12,581	12,580	0	15,000
100-5501-421.33-04	PHOTOGRAPHS/BLUE PRINTS	27	500	0	0	0	500
100-5501-421.34-08	NURSES LIABILITY	306	650	825	825	0	650
100-5501-421.35-04	TRASH REMOVAL	5,533	10,600	14,404	6,848	0	10,600
100-5501-421.35-99	UTILITY SERVICES	66,780	343,315	247,038	247,038	0	343,315
100-5501-421.36-01	BUILDING	3,127	15,000	31,913	29,853	0	15,000
100-5501-421.36-02	OFFICE/COMP EQUIP REPAIR	506	1,000	994	993	0	1,000
100-5501-421.36-03	AUTOMOTIVE EQUIPMENT	1,071	3,000	201	200	0	3,000
100-5501-421.36-07	MAINTENANCE AGREEMENT	40,473	81,500	81,652	43,541	0	81,500
100-5501-421.36-08	EQUIPMENT REPAIR	75	15,000	3,654	2,839	0	15,000
100-5501-421.36-11	COMMUNICATION EQUIP REPAIR	2,546	2,500	4,069	3,599	0	2,500
100-5501-421.36-15	ELEVATOR SERVICE	0	7,000	15,086	6,216	0	7,000
100-5501-421.36-16	PEST CONTROL	280	1,800	880	390	0	1,800
100-5501-421.37-04	UNIFORMS/TOWELS	2,145	5,000	8,877	4,002	0	5,000
100-5501-421.39-10	DUES/SUBSCRIPTIONS	576	500	2,847	846	0	500

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100-5501-421.39-40	LAUNDRY/CLEANING SVCS.	1,113	4,000	7,677	6,183	0	4,000
100-5501-421.39-59	RECREATION&REHABILITATION	6,712	3,000	3,374	1,935	0	3,000
100-5501-421.39-70	SCHOOLS/SEMINARS	3,894	6,000	5,411	5,411	0	6,000
* 300 SERIES - TOTAL SERVICES		268,889	632,425	959,306	603,879	0	632,425
100-5501-421.43-01	FURNITURE & FIXTURES	0	0	162	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		0	0	162	0	0	0
** AC JUV JUST/DET CENTER		3,147,169	4,880,907	5,234,180	4,588,333	1,471,985	6,352,892
JUV DIAG CNTR-EXCESS LVY							
100-5502-421.11-07	OVERTIME	14,119	10,000	12,996	12,492	0	10,000
100-5502-421.11-08	HOLIDAY PAY	9,299	13,000	13,000	11,624	0	13,000
100-5502-421.12-01	FICA	44,098	54,735	54,735	50,410	920	55,655
100-5502-421.12-02	PERF	53,372	60,818	60,818	57,979	1,965	62,783
100-5502-421.16-00	SALARIES	23,138	44,898	44,898	43,696	-44,898	0
100-5502-421.16-02	NURSE	0	0	0	0	47,628	47,628
100-5502-421.17-07	EXECUTIVE SECRETARY	27,566	32,149	29,153	29,152	4,004	36,153
100-5502-421.17-10	DIRECTOR OF DIAGNOSTICS	16,960	62,432	62,432	50,906	1,249	63,681
100-5502-421.17-11	PSYCHOLOGIST	59,385	61,402	61,402	59,159	1,228	62,630
100-5502-421.17-12	MENTAL HEALTH COUNSELOR	40,143	42,627	42,627	42,463	853	43,480
100-5502-421.17-13	YOUTH CARE SPECIALIST	34,728	36,187	36,187	36,187	724	36,911
100-5502-421.17-14	YOUTH CARE SPECIALIST	36,890	37,997	37,997	37,979	760	38,757
100-5502-421.17-15	YOUTH CARE SPECIALIST	36,309	37,997	37,997	37,983	2,698	40,695
100-5502-421.17-16	YOUTH CARE SPECIALIST	30,109	37,997	37,997	34,464	-1,086	36,911
100-5502-421.17-17	YOUTH CARE SPECIALIST	35,471	37,997	37,997	36,389	760	38,757
100-5502-421.17-18	YOUTH CARE SPECIALIST	38,730	39,897	39,897	39,882	798	40,695
100-5502-421.17-19	YOUTH CARE SPECIALIST	34,316	37,997	37,997	34,224	-2,844	35,153
100-5502-421.17-20	YOUTH CARE SPECIALIST	30,363	37,997	37,997	37,997	2,698	40,695
100-5502-421.17-34	YOUTH CARE SPECIALIST	29,110	34,464	34,464	34,158	689	35,153
100-5502-421.17-35	YOUTH CARE SPECIALIST	34,046	37,997	37,997	34,455	-1,086	36,911
100-5502-421.17-36	YOUTH CARE SPECIALIST	36,385	37,997	37,997	34,489	-2,844	35,153
100-5502-421.17-37	YOUTH CARE SPECIALIST	29,018	34,464	34,464	34,398	689	35,153
* 100 SERIES - TOTAL SALARIES		693,555	831,049	831,049	790,486	14,905	845,954
100-5502-421.21-01	GENERAL SUPPLIES	1,000	1,000	956	956	0	1,000
100-5502-421.21-05	FORMS & SUPPLIES	2,226	5,000	7,816	6,203	0	5,000
100-5502-421.22-23	INSTITUTION MEDICAL/DENT	2,500	2,500	2,395	2,395	0	2,500
* 200 SERIES - TOTAL SUPPLIES		5,726	8,500	11,167	9,554	0	8,500
100-5502-421.35-99	UTILITY SERVICES	0	29,880	0	0	0	29,880
* 300 SERIES - TOTAL SERVICES		0	29,880	0	0	0	29,880
** JUV DIAG CNTR-EXCESS LVY		699,281	869,429	842,216	800,040	14,905	884,334



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
DETENTION ALT/ELECTR MONITOR							
100-5503-421.11-07	OVERTIME	25,115	21,043	16,040	13,396	-5,000	16,043
100-5503-421.11-08	HOLIDAY PAY	0	0	3,218	3,217	5,000	5,000
100-5503-421.12-01	FICA	29,952	29,695	30,160	30,160	607	30,302
100-5503-421.12-02	PERF	36,417	32,995	34,315	34,315	1,664	34,659
100-5503-421.13-97	REC DEPUTY III	24,430	26,421	26,421	26,421	528	26,949
100-5503-421.13-99	PROBATION OFFICER	32,167	34,709	38,360	38,359	0	34,709
100-5503-421.14-02	PROBATION OFFICER	39,505	34,709	34,709	34,708	5,409	40,118
100-5503-421.14-04	PROBATION OFFICER	34,650	34,709	38,673	38,673	0	34,709
100-5503-421.14-06	PROBATION OFFICER	24,989	31,972	32,571	32,571	0	31,972
100-5503-421.14-16	PROBATION OFFICER	30,565	30,601	35,179	35,179	0	30,601
100-5503-421.14-27	PROBATION OFFICER	34,574	34,709	38,673	38,673	0	34,709
100-5503-421.14-62	PROBATION OFFICER	33,340	33,339	37,130	37,129	0	33,339
100-5503-421.14-64	PROBATION OFFICER	46,402	33,339	33,339	33,340	1,023	34,362
100-5503-421.14-66	SUPER ELECTRNC MONITOR	48,020	42,015	42,015	42,013	975	42,990
100-5503-421.14-68	PROBATION OFFICER	30,601	30,601	30,601	29,389	0	30,601
* 100 SERIES - TOTAL SALARIES		470,727	450,857	471,404	467,543	10,206	461,063
** DETENTION ALT/ELECTR MONITOR		470,727	450,857	471,404	467,543	10,206	461,063
AC JUV JUST EDUCTNL SERV							
100-5504-421.11-07	OVERTIME	219	1,000	1,000	159	0	1,000
100-5504-421.12-01	FICA	9,122	10,550	10,550	9,763	630	11,180
100-5504-421.12-02	PERF	10,892	11,722	11,722	11,117	1,065	12,787
100-5504-421.17-90	DIRECTOR OF EDUCATION	55,437	57,100	57,100	57,100	1,142	58,242
100-5504-421.17-91	LEAD TEACHER HIGH/MIDDLE	33,293	41,123	41,123	41,123	8,625	49,748
100-5504-421.17-92	TEACHER HIGH SCH/MIDDLE S	32,069	38,673	38,673	32,407	-1,526	37,147
* 100 SERIES - TOTAL SALARIES		141,032	160,168	160,168	151,669	9,936	170,104
100-5504-421.21-01	GENERAL SUPPLIES	700	700	685	684	0	700
100-5504-421.23-07	JANITOR SUPPLIES	575	575	0	0	0	575
* 200 SERIES - TOTAL SUPPLIES		1,275	1,275	685	684	0	1,275
100-5504-421.32-03	TRAVEL	146	600	436	435	0	600
100-5504-421.32-04	TELEPHONE	3,030	4,500	3,991	3,991	0	4,500
100-5504-421.35-99	UTILITY SERVICES	8,740	8,400	9,778	8,323	0	8,400
100-5504-421.36-01	BUILDING	936	600	1,976	1,975	0	600
* 300 SERIES - TOTAL SERVICES		12,852	14,100	16,181	14,724	0	14,100
** AC JUV JUST EDUCTNL SERV JUV JUST EXCESS LEVY APPL		155,159	175,543	177,034	167,077	9,936	185,479
100-5505-421.31-30	CONTRACTUAL CLEANING	84,612	0	7,917	7,917	0	0
* 300 SERIES - TOTAL SERVICES		84,612	0	7,917	7,917	0	0
0** JUV JUST EXCESS LEVY APPL		84,612	0	7,917	7,917	0	0
*** AC JUV JUST/DET CENTER		4,556,948	6,376,736	6,732,751	6,030,910	1,507,032	7,883,768

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
<b>CIRCUIT COURT</b>							
100-6101-412.11-03	EXTRA DEPUTY HIRE	0	10,554	6,735	4,920	14,259	24,813
100-6101-412.11-07	OVERTIME	0	275	275	146	0	275
100-6101-412.11-12	TRANSCRIPT FEES	4,523	5,500	4,500	2,444	0	5,500
100-6101-412.12-01	FICA	74,353	80,647	80,660	74,202	1,764	82,411
100-6101-412.12-02	PERF	89,548	88,292	88,292	85,361	3,010	91,302
100-6101-412.14-47	PROBATION OFFICER	38,672	38,673	38,673	38,672	0	38,673
100-6101-412.14-48	PROBATION OFFICER	38,672	40,308	40,308	38,798	806	41,114
100-6101-412.14-50	PROBATION OFFICER	39,394	38,673	38,673	37,560	0	38,673
100-6101-412.14-51	PROBATION OFFICER	38,672	38,673	38,673	34,330	0	38,673
100-6101-412.14-53	PROBATION OFFICER	30,458	34,096	34,096	33,990	1,527	35,623
100-6101-412.14-54	PROBATION OFFICER	35,043	38,673	38,673	38,672	0	38,673
100-6101-412.14-56	PROBATION OFFICER	42,728	43,583	44,011	44,011	426	44,009
100-6101-412.14-57	PROBATION OFFICER	39,014	38,673	38,734	38,734	0	38,673
100-6101-412.14-78	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6101-412.14-79	COURT MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6101-412.14-81	CT.ADMIN/DIR CT SVCS	68,016	70,056	70,056	70,056	1,402	71,458
100-6101-412.14-82	ASST CT ADMINISTRATOR	37,766	38,899	38,899	38,899	2,365	41,264
100-6101-412.14-84	CH PROBATION OFFICER	60,777	61,556	61,556	60,777	3,222	64,778
100-6101-412.14-85	ASST CH PROB OFFICER	54,669	54,669	54,669	54,669	5,079	59,748
100-6101-412.14-86	ASSISTANT INVESTIGATOR	28,026	28,871	28,871	28,870	577	29,448
100-6101-412.14-92	SECRETARY II	26,551	27,348	27,348	27,347	1,941	29,289
100-6101-412.14-94	SECRETARY II	23,614	24,805	24,805	24,804	496	25,301
100-6101-412.14-95	SECY/SUPERVISOR	33,389	34,391	34,391	34,390	687	35,078
100-6101-412.14-97	SECRETARY/BOOKKEEPER	27,880	28,715	28,715	28,714	1,746	30,461
100-6101-412.15-01	COURT REPORTER	32,336	33,306	33,306	33,306	666	33,972
100-6101-412.15-02	COURT REPORTER	32,083	33,306	33,306	32,975	666	33,972
100-6101-412.15-03	EXEC SECY/CT.REPROTER	34,727	35,769	35,769	35,769	715	36,484
100-6101-412.15-07	COURT REPORTER	32,336	33,306	33,306	32,988	666	33,972
100-6101-412.17-07	FEE COLLECTION CLERK	23,966	24,805	24,805	24,645	1,761	26,566
100-6101-412.19-25	SECRETARY TYPIST P/T	11,620	20,164	20,164	9,350	-20,164	0
100-6101-412.19-39	PSI WRITER	23,433	24,083	24,083	23,246	0	24,083
100-6101-412.19-40	PSI WRITER	24,081	24,083	25,188	25,188	1,079	25,162
100-6101-412.19-41	PSI WRITER	24,082	24,083	25,188	25,188	1,079	25,162
100-6101-412.19-42	COLLECTION SPECIALIST	26,551	28,715	28,715	28,714	574	29,289
100-6101-412.19-94	PROBATION OFFICER	32,520	32,572	33,679	33,678	0	32,572
100-6101-412.19-95	PROBATION OFFICER	34,031	34,096	34,096	28,661	1,401	35,497
* 100 SERIES - TOTAL SALARIES		1,172,531	1,223,218	1,222,218	1,183,074	27,750	1,250,968
100-6101-412.21-01	GENERAL SUPPLIES	7,163	6,000	5,222	4,799	0	6,000
100-6101-412.21-03	STATIONERY & PRINTING	5,001	4,000	5,154	5,153	0	4,000
100-6101-412.29-01	LAW BOOKS	784	978	1,065	1,064	0	978
100-6101-412.29-99	MISCELLANEOUS SUPPLIES	473	350	11	11	500	850
* 200 SERIES - TOTAL SUPPLIES		13,421	11,328	11,452	11,027	500	11,828

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6101-412.31-11	TRANSLATOR SERVICES	5,170	7,000	6,200	5,440	2,000	9,000
100-6101-412.31-13	CONTRACTUAL SERVICES	7,998	3,000	12,774	5,073	1,000	4,000
100-6101-412.32-02	POSTAGE	4,582	8,180	7,248	7,146	0	8,180
100-6101-412.32-03	TRAVEL	749	1,000	1,512	1,512	1,500	2,500
100-6101-412.32-04	TELEPHONE	1,279	1,296	1,505	1,447	204	1,500
100-6101-412.36-02	OFFICE/COMP EQUIP REPAIR	0	500	264	264	0	500
100-6101-412.36-07	MAINTENANCE AGREEMENT	3,326	3,000	2,937	2,936	607	3,607
100-6101-412.39-10	DUES/SUBSCRIPTIONS	1,091	1,200	1,146	1,146	0	1,200
100-6101-412.39-11	FILE STORAGE	2,268	2,800	2,829	2,829	200	3,000
100-6101-412.39-70	SCHOOLS/SEMINARS	2,106	3,335	3,404	3,403	2,543	5,878
100-6101-412.39-80	PER DIEM JUDGES	1,800	2,000	2,900	2,800	500	2,500
100-6101-412.39-82	COMPENSATION-PAUPER ATTY	4,161	1,000	250	0	450	1,450
100-6101-412.39-86	PER DIEM-PETIT JUROR	2,291	4,880	3,185	3,179	0	4,880
100-6101-412.39-87	LODGING/MEALS-JURORS	472	500	88	80	500	1,000
100-6101-412.39-88	WITNESS FEES	0	750	550	0	0	750
100-6101-412.39-99	MISCELLANEOUS SERVICES	1,914	1,500	3,376	1,895	500	2,000
* 300 SERIES - TOTAL SERVICES		39,207	41,941	50,168	39,150	10,004	51,945
100-6101-412.43-03	OFFICE/COMPUTER EQUIPMENT	3,373	0	5,800	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		3,373	0	5,800	0	0	0
** CIRCUIT COURT		1,228,532	1,276,487	1,289,638	1,233,251	38,254	1,314,741
IV-D ENFORCEMENT COURT							
100-6102-412.11-12	TRANSCRIPT FEES	0	0	987	650	0	0
100-6102-412.12-01	FICA	10,396	11,188	11,201	11,201	1,573	12,761
100-6102-412.12-02	PERF	11,984	12,483	12,483	12,235	1,106	13,589
100-6102-412.14-80	MAGISTRATE/HEARINGOFFICER	76,000	76,000	84,200	83,317	16,400	92,400
100-6102-412.14-83	JUDICIAL ASSISTANT	32,926	35,622	35,622	35,170	712	36,334
100-6102-412.14-98	SECRETARY/CLERK	24,084	24,805	24,805	24,804	1,761	26,566
100-6102-412.19-25	SECRETARY TYPIST P/T	0	0	0	0	11,500	11,500
100-6102-412.19-26	SECRETARY TYPIST P/T	8,612	11,500	11,500	8,199	-11,500	0
* 100 SERIES - TOTAL SALARIES		164,002	171,598	180,798	175,576	21,552	193,150
100-6102-412.21-01	GENERAL SUPPLIES	903	750	901	899	0	750
100-6102-412.21-03	STATIONERY & PRINTING	977	500	349	349	0	500
* 200 SERIES - TOTAL SUPPLIES		1,880	1,250	1,250	1,248	0	1,250
100-6102-412.31-11	TRANSLATOR SERVICES	370	500	750	750	500	1,000
100-6102-412.31-13	CONTRACTUAL SERVICES	2,610	1,000	0	0	0	1,000
100-6102-412.32-02	POSTAGE	18	100	0	0	0	100
100-6102-412.32-03	TRAVEL	0	100	0	0	400	500
100-6102-412.36-02	OFFICE/COMP EQUIP REPAIR	52	200	269	269	0	200
100-6102-412.36-07	MAINTENANCE AGREEMENT	10,564	11,000	5,009	1,026	0	11,000
100-6102-412.39-10	DUES/SUBSCRIPTIONS	595	300	395	395	0	300

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6102-412.39-70	SCHOOLS/SEMINARS	1,426	1,500	1,602	1,593	500	2,000
100-6102-412.39-80	PER DIEM JUDGES	0	0	625	625	550	550
100-6102-412.39-99	MISCELLANEOUS SERVICES	1,232	755	910	910	0	755
		16,867	15,455	9,560	5,568	1,950	17,405
* 300 SERIES - TOTAL SERVICES		16,867	15,455	9,560	5,568	1,950	17,405
** IV-D ENFORCEMENT COURT		182,749	188,303	191,608	182,392	23,502	211,805
*** CIRCUIT COURT		1,411,281	1,464,790	1,481,246	1,415,643	61,756	1,526,546

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
SUPERIOR COURT	GENERAL						
100-6201-412.11-03	EXTRA DEPUTY HIRE	23,964	22,500	44,353	44,280	0	22,500
100-6201-412.11-07	OVERTIME	100,898	105,000	104,979	70,028	-60,000	45,000
100-6201-412.11-12	TRANSCRIPT FEES	74,334	72,000	72,000	68,603	3,500	75,500
100-6201-412.12-01	FICA	276,938	299,488	299,488	279,240	-81,907	217,581
100-6201-412.12-02	PERF	329,574	330,841	330,841	313,211	-87,880	242,961
100-6201-412.13-16	REG SECRETARY TYPIST	25,652	26,421	26,320	26,320	529	26,950
100-6201-412.13-17	SEC TYPIST	25,652	26,421	26,421	26,421	529	26,950
100-6201-412.13-19	SEC TYPIST	25,652	26,421	26,421	26,421	529	26,950
100-6201-412.13-20	SEC TYPIST	17,230	22,824	22,812	22,811	456	23,280
100-6201-412.13-26	RECORDS DEPUTY III	30,155	31,058	31,058	31,057	622	31,680
100-6201-412.15-09	PROBATION OFFICER	34,130	33,339	32,098	32,093	-33,339	0
100-6201-412.15-10	PROBATION OFFICER	36,461	34,709	39,662	39,662	-34,709	0
100-6201-412.15-12	PROBATION OFFICER	36,470	34,709	36,191	36,190	-34,709	0
100-6201-412.15-15	PROBATION OFFICER	36,470	34,709	36,191	36,191	-34,709	0
100-6201-412.15-17	PROBATION OFFICER	35,624	34,709	37,430	37,430	-34,709	0
100-6201-412.15-19	PROBATION OFFICER	35,622	34,709	35,203	35,202	-34,709	0
100-6201-412.15-23	PROBATION OFFICER	35,615	34,709	36,081	36,080	-34,709	0
100-6201-412.15-24	PROBATION OFFICER	36,470	34,709	36,191	36,191	-34,709	0
100-6201-412.15-27	PROBATION OFFICER	35,623	34,709	33,052	33,052	-34,709	0
100-6201-412.15-29	PROBATION OFFICER	35,623	34,709	35,929	35,928	-34,709	0
100-6201-412.15-30	PROBATION OFFICER	35,013	34,709	32,418	32,418	-34,709	0
100-6201-412.15-32	CH.PROB.OFF/DIR CT SVCS	38,122	59,698	60,747	60,748	-59,698	0
100-6201-412.15-33	ASST CH PROB OFFICER	53,543	48,632	50,194	49,805	-48,632	0
100-6201-412.15-34	ASST CH PROB OFFICER	49,914	48,632	50,127	50,127	-48,632	0
100-6201-412.15-35	SPVR/PROBATION OFFICER	43,121	42,015	43,490	43,490	-42,015	0
100-6201-412.15-37	SR PROBATION OFFICER	40,210	37,101	37,672	37,672	-37,101	0
100-6201-412.15-38	SR PROBATION OFFICER	36,282	34,709	36,395	36,158	-34,709	0
100-6201-412.15-39	PROBATION OFFICER	35,471	34,709	35,775	35,776	-34,709	0
100-6201-412.15-40	PROBATION OFFICER	40,066	37,101	38,216	37,937	-37,101	0
100-6201-412.15-41	PROBATION OFFICER	36,317	34,709	36,216	36,217	-34,709	0
100-6201-412.15-42	PROBATION OFFICER	44,043	40,910	42,120	41,818	-40,910	0
100-6201-412.15-44	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-45	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-46	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-47	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-48	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-49	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-50	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-51	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-52	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-54	COURT EXECUTIVE	68,016	70,056	70,056	70,056	1,402	71,458
100-6201-412.15-55	DIR/CT OPERATIONS	52,577	54,154	54,154	54,154	1,083	55,237
100-6201-412.15-56	DIR/PRETRIAL SVCS	57,259	58,977	58,977	58,977	1,180	60,157
100-6201-412.15-58	EXEC SECRETARY	36,639	37,738	37,738	37,739	754	38,492
100-6201-412.15-59	EXECUTIVE SECRETARY	35,230	37,738	37,738	37,739	755	38,493
100-6201-412.15-60	COURT REPORTER/SECRETARY	32,334	33,304	33,304	33,303	666	33,970

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6201-412.15-61	SECY/COURT REPORTER	31,177	33,304	33,304	33,304	666	33,970
100-6201-412.15-62	SECY/COURT REPORTER	32,334	33,304	33,304	33,303	666	33,970
100-6201-412.15-64	SECY/COURT REPORTER	32,280	33,304	33,304	33,303	666	33,970
100-6201-412.15-65	SECY/COURT REPORTER	32,085	33,304	33,304	33,303	666	33,970
100-6201-412.15-66	SECY/COURT REPORTER	32,334	33,304	33,304	33,304	666	33,970
100-6201-412.15-67	SECY/COURT REPORTER	32,342	33,304	33,304	33,303	666	33,970
100-6201-412.15-68	SECY/COURT REPORTER	32,334	33,304	33,304	33,304	666	33,970
100-6201-412.15-69	SECY/COURT REPORTER	33,337	33,304	33,133	33,133	666	33,970
100-6201-412.15-70	SECY/COURT REPORTER	32,334	33,304	33,304	33,304	666	33,970
100-6201-412.15-71	COURT REPORTER/SEC	33,096	33,304	30,678	30,678	666	33,970
100-6201-412.15-72	SUPERVISOR III	35,300	36,360	36,361	36,361	2,582	38,942
100-6201-412.15-74	FINANCIAL COORD	29,027	33,229	32,667	32,649	664	33,893
100-6201-412.15-77	SCHEDULING COORD I	32,105	33,068	33,068	33,067	662	33,730
100-6201-412.15-79	COURT SERVICES CLERK I	23,898	26,045	25,759	22,052	521	26,566
100-6201-412.15-80	COURT SERVICES CLERK I	25,190	27,348	27,348	27,347	547	27,895
100-6201-412.15-81	COURT SERVICES CLERK I	26,232	28,715	19,370	19,370	-3,414	25,301
100-6201-412.15-82	COURT SERVICES CLERK I	7,769	22,824	22,742	22,741	456	23,280
100-6201-412.15-83	COURT SERVICES CLERK I	25,847	28,715	22,436	22,435	-3,414	25,301
100-6201-412.15-84	COURT SERVICES CLERK I	24,084	24,805	24,500	24,499	1,761	26,566
100-6201-412.15-85	COURT SERVICES CLERK I	26,551	27,348	27,348	27,347	546	27,894
100-6201-412.15-86	COURT SERVICES CLERK I	23,255	27,348	23,856	23,855	-2,047	25,301
100-6201-412.15-88	ASST SUPV II	30,391	34,891	33,229	33,228	-997	33,894
100-6201-412.15-90	SCHEDULING COORD II	36,639	37,738	37,738	37,739	754	38,492
100-6201-412.15-92	SCHEDULING CLERK	28,993	29,864	29,864	29,864	597	30,461
100-6201-412.15-93	SCHEDULING CLERK	27,880	28,715	28,715	28,703	575	29,290
100-6201-412.15-94	COURT REPORT/JUDICIAL SEC	32,334	33,304	33,304	33,303	666	33,970
100-6201-412.15-95	COURT REPORT/JUDICIAL SEC	32,334	33,304	33,304	33,303	666	33,970
100-6201-412.15-96	COURT SERVICES CLERK II	25,650	28,715	28,715	28,714	575	29,290
100-6201-412.15-97	COURT REPORT/JUDICIAL SEC	32,334	33,304	33,304	33,303	666	33,970
100-6201-412.15-98	COURT SVCS CLERK II	24,062	24,805	24,576	24,575	497	25,302
100-6201-412.15-99	SCHEDULING CLERK	28,993	29,864	29,864	29,864	1,815	31,679
100-6201-412.16-01	JUDICIAL DATA COORD	32,105	33,068	33,068	33,067	662	33,730
100-6201-412.16-03	DEPUTY BAIL COMMISSIONER	43,590	44,898	44,898	44,898	898	45,796
100-6201-412.16-04	DEP BAIL COMMISSIONER	47,147	48,562	39,988	31,790	971	49,533
100-6201-412.16-06	DEP BAIL COMMISSIONER	43,590	44,898	44,898	44,898	2,730	47,628
100-6201-412.16-07	CH DEP BAIL COMMISSIONER	51,316	52,855	52,855	52,855	1,056	53,911
100-6201-412.16-08	BAIL INVESTIGATOR	45,334	46,694	45,796	45,796	2,839	49,533
100-6201-412.16-09	BAIL INVESTIGATOR	38,078	38,673	38,673	38,673	773	39,446
100-6201-412.16-10	OFFICER MANAGER	26,659	28,840	28,422	28,403	577	29,417
100-6201-412.16-12	PROBATE ASSISTANT	32,334	33,304	33,304	33,303	666	33,970
100-6201-412.16-14	JUDICIAL DATA COORD	33,389	34,391	26,181	26,154	687	35,078
100-6201-412.16-16	SYSTEMS OPERATOR II	27,880	28,715	28,715	28,714	575	29,290
100-6201-412.16-17	JURY MANAGER	22,197	27,467	24,475	24,148	549	28,016
100-6201-412.16-18	RECEPTIONIST	13,377	24,805	18,542	16,182	497	25,302
100-6201-412.16-20	SECRETARY II	22,416	24,805	24,805	24,804	496	25,301
100-6201-412.16-22	LAW LIBRARIAN	27,745	28,577	28,577	28,577	572	29,149
100-6201-412.16-28	LAW CLERK	32,937	35,622	35,628	35,623	-2,666	32,956
100-6201-412.16-29	LAW CLERK	35,073	36,833	36,834	36,834	738	37,571

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6201-412.16-30	LAW CLERK	37,765	38,899	38,899	38,899	778	39,677
100-6201-412.16-31	LAW CLERK	35,760	36,834	36,834	36,834	737	37,571
100-6201-412.16-32	LAW CLERK	31,369	32,310	32,310	31,167	646	32,956
100-6201-412.16-34	MAGISTRATE	45,393	45,393	45,393	45,393	908	46,301
100-6201-412.16-35	MAGISTRATE	45,393	45,393	45,393	45,393	908	46,301
100-6201-412.16-37	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-38	MAGISTRATE	45,393	45,393	45,393	45,393	908	46,301
100-6201-412.16-39	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-40	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-41	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-43	JUDICIAL ASSISTANT	24,752	32,310	31,946	31,937	646	32,956
100-6201-412.16-47	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-49	MAGISTRATE	4,000	4,000	4,001	4,000	0	4,000
100-6201-412.16-51	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-60	PROBATION OFFICER	35,404	34,709	35,928	35,928	-34,709	0
100-6201-412.16-61	PROBATION OFFICER	35,420	34,709	35,775	35,775	-34,709	0
100-6201-412.16-75	PROBATION OFFICER	32,675	31,972	33,229	33,230	-31,972	0
100-6201-412.16-77	SECRETARY I	19,847	22,824	22,676	20,260	456	23,280
100-6201-412.16-80	PROBATION OFFICER	34,072	33,339	34,512	34,511	-33,339	0
100-6201-412.16-81	PROBATION OFFICER	34,072	33,339	34,207	34,207	-33,339	0
100-6201-412.17-33	COURT REP/JUDGE SECRETARY	31,612	33,304	33,304	33,303	666	33,970
100-6201-412.17-34	COURT REP/JUDGE SECRETARY	32,334	33,304	32,074	32,023	666	33,970
100-6201-412.17-79	ASST CHIEF JUV PROB OFFCR	53,329	48,631	49,799	49,798	11,117	59,748
100-6201-412.17-80	JUDICIAL ASSISTANT	32,937	33,926	33,926	33,925	2,408	36,334
100-6201-412.17-84	JURY SUPERVISOR	34,585	35,621	35,622	35,623	713	36,334
100-6201-412.17-85	COURT REPORTER M/T	32,334	33,304	33,304	33,304	666	33,970
100-6201-412.17-86	PROBATION OFFICER	31,764	30,601	31,206	31,207	-30,601	0
100-6201-412.17-88	COURT SERVICES CLERK	24,084	24,805	24,805	20,762	1,761	26,566
100-6201-412.17-93	SECRETARY	26,679	27,478	27,478	27,477	550	28,028
100-6201-412.17-94	SENIOR FIELD OFFICER	44,217	39,022	40,199	40,148	-39,022	0
100-6201-412.17-95	PROBATION OFFICER	36,279	34,709	35,830	35,829	-34,709	0
* 100 SERIES - TOTAL SALARIES		4,410,471	4,545,071	4,545,071	4,445,148	-1,240,335	3,304,736
100-6201-412.21-01	GENERAL SUPPLIES	25,674	39,800	35,446	34,231	4,750	44,550
100-6201-412.21-03	STATIONERY & PRINTING	25,303	24,500	31,839	31,302	3,500	28,000
100-6201-412.22-01	GASOLINE, OIL & LUB.	9,367	12,200	14,709	14,303	1,800	14,000
100-6201-412.23-07	JANITOR SUPPLIES	1,885	1,750	2,457	2,009	1,000	2,750
100-6201-412.29-01	LAW BOOKS	18,054	19,500	20,043	19,889	2,500	22,000
100-6201-412.29-03	COMPUTER SOFTWARE	520	450	1,046	1,045	0	450
100-6201-412.29-04	REFERENCE BOOKS	470	850	970	970	0	850
100-6201-412.29-11	DEFENSIVE SUPPLIES	10,271	8,000	9,377	6,659	0	8,000
100-6201-412.29-13	JURY ROOM SUPPLIES	224	1,500	1,500	1,389	500	2,000
100-6201-412.29-14	JUDICIAL ROBES	20	0	400	0	0	0
* 200 SERIES - TOTAL SUPPLIES		91,788	108,550	117,787	111,797	14,050	122,600

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6201-412.31-01	LEGAL SERVICES	49,178	0	36,201	6,098	0	0
100-6201-412.31-06	CONSULTING SERVICES	88,258	84,000	122,567	92,039	0	84,000
100-6201-412.31-08	MEDICAL/HOSPITAL	6,925	7,000	3,200	3,200	0	7,000
100-6201-412.32-02	POSTAGE	22,449	24,000	36,690	36,688	7,500	31,500
100-6201-412.32-03	TRAVEL	7,170	9,500	14,437	14,436	3,519	13,019
100-6201-412.32-04	TELEPHONE	23,919	23,000	19,865	19,864	0	23,000
100-6201-412.34-09	YOUTH INSURANCE	1,250	1,250	1,250	1,250	0	1,250
100-6201-412.35-06	PARKING	375	420	300	300	0	420
100-6201-412.35-99	UTILITY SERVICES	13,122	18,000	10,794	10,792	1,500	19,500
100-6201-412.36-01	BUILDING	52,740	11,250	41,063	8,237	0	11,250
100-6201-412.36-02	OFFICE/COMP EQUIP REPAIR	5,743	3,500	9,867	3,142	0	3,500
100-6201-412.36-03	AUTOMOBILE EQUIPMENT	5,980	6,000	6,990	6,989	1,200	7,200
100-6201-412.36-07	MAINTENANCE AGREEMENT	27,395	56,000	51,157	50,657	0	56,000
100-6201-412.37-06	BUILDINGS RENT	9,685	22,412	10,200	10,200	-12,212	10,200
100-6201-412.39-10	DUES/SUBSCRIPTIONS	5,925	5,415	5,900	5,900	685	6,100
100-6201-412.39-50	SPECIAL PROGRAMS	116	1,000	962	671	0	1,000
100-6201-412.39-70	SCHOOLS/SEMINARS	7,984	6,000	3,297	766	-3,500	2,500
100-6201-412.39-79	PER DIEM CASES	341	400	770	739	0	400
100-6201-412.39-82	COMPENSATION-PAUPER ATTY	465,313	334,000	461,892	431,329	83,775	417,775
100-6201-412.39-86	PER DIEM-PETIT JUROR	142,822	134,500	69,900	69,749	0	134,500
100-6201-412.39-87	LODGING/MEALS-JURORS	8,560	25,090	22,122	6,153	0	25,090
100-6201-412.39-90	PER DIEM-SPECIAL JUDGES	5,450	4,000	5,160	5,125	1,475	5,475
100-6201-412.39-94	DEPOSITION FEES	38,623	49,000	55,218	41,721	23,000	72,000
100-6201-412.39-96	GUARDIAN AD LITEM	202,303	166,300	197,489	181,816	20,400	186,700
* 300 SERIES - TOTAL SERVICES		1,191,626	992,037	1,187,291	1,007,861	127,342	1,119,379
100-6201-412.43-03	OFFICE/COMPUTER EQUIPMENT	15,542	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		15,542	0	0	0	0	0
** SUPERIOR COURT GENERAL CASA		5,709,427	5,645,658	5,850,149	5,564,806	-1,098,943	4,546,715
100-6204-412.11-03	EXTRA DEPUTY HIRE	903	1,820	1,820	1,341	0	1,820
100-6204-412.11-07	OVERTIME	151	1,000	1,000	430	0	1,000
100-6204-412.12-01	FICA	8,480	9,464	9,464	8,680	267	9,731
100-6204-412.12-02	PERF	10,611	10,360	10,360	10,254	611	10,971
100-6204-412.16-54	DIRECTOR/CASA	52,577	54,155	54,155	54,155	1,082	55,237
100-6204-412.16-56	ASST DIRECTOR II	39,518	40,308	40,308	39,626	806	41,114
100-6204-412.16-58	SECRETARY II	25,652	26,421	26,421	26,421	1,607	28,028
* 100 SERIES - TOTAL SALARIES		137,892	143,528	143,528	140,907	4,373	147,901
100-6204-412.21-01	GENERAL SUPPLIES	811	700	757	756	0	700
100-6204-412.21-03	STATIONERY & PRINTING	268	575	678	609	0	575
100-6204-412.23-07	JANITOR SUPPLIES	312	300	431	430	0	300
* 200 SERIES - TOTAL SUPPLIES		1,391	1,575	1,866	1,795	0	1,575



## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6204-412.31-30	CONTRACT CLEANING	420	390	480	480	0	390
100-6204-412.31-99	OTHER CONTRACTS	727	700	1,322	1,322	0	700
100-6204-412.32-02	POSTAGE	888	825	776	771	0	825
100-6204-412.32-03	TRAVEL	1,395	1,412	1,379	1,369	0	1,412
100-6204-412.32-04	TELEPHONE	363	362	228	180	0	362
100-6204-412.35-05	SECURITY SYSTEM	240	240	240	240	0	240
100-6204-412.35-99	UTILITY SERVICES	3,240	1,812	1,812	1,791	0	1,812
100-6204-412.36-02	OFFICE/COMP EQUIP REPAIR	406	483	400	50	0	483
100-6204-412.36-07	MAINTENANCE AGREEMENT	384	355	135	0	0	355
100-6204-412.39-56	TRAINING & RECRUITMENT	1,549	1,725	1,835	1,835	0	1,725
* 300 SERIES - TOTAL SERVICES		9,612	8,304	8,607	8,038	0	8,304
** CASA		148,895	153,407	154,001	150,740	4,373	157,780
ALCOHOL COUNTER MEASURES							
100-6206-412.12-01	FICA	11,927	12,989	12,989	12,229	227	13,216
100-6206-412.12-02	PERF	14,763	14,433	14,433	14,227	683	15,116
100-6206-412.15-16	PROBATION OFFICER	39,518	39,518	39,518	39,518	0	39,518
100-6206-412.16-44	SR PROBATION OFFICER	46,137	46,181	46,181	44,394	0	46,181
100-6206-412.16-46	OPERATIONS MANAGER	25,162	27,467	27,467	26,557	549	28,016
100-6206-412.16-48	CT.SERVICES CLERK I	23,800	24,805	24,805	24,804	1,761	26,566
100-6206-412.16-50	DATA MANAGER	29,409	31,830	31,830	31,829	637	32,467
* 100 SERIES - TOTAL SALARIES		190,716	197,223	197,223	193,558	3,857	201,080
** ALCOHOL COUNTERMEASURES		190,716	197,223	197,223	193,558	3,857	201,080
COURT SECURITY							
100-6228-412.11-07	OVERTIME	0	15,000	19,800	19,776	0	15,000
100-6228-412.12-01	FICA	0	18,461	17,411	17,073	-347	18,114
100-6228-412.12-02	PERF	0	20,512	19,562	19,538	207	20,719
100-6228-412.18-55	COURT SECURITY OFFICER	0	27,733	26,333	26,000	113	27,846
100-6228-412.18-56	COURT SECURITY OFFICER	0	29,120	29,120	27,300	-1,274	27,846
100-6228-412.18-57	COURT SECURITY OFFICER	0	27,733	26,333	26,000	113	27,846
100-6228-412.18-58	COURT SECURITY OFFICER	0	27,733	27,733	26,806	1,505	29,238
100-6228-412.18-59	COURT SECURITY OFFICER	0	27,733	27,733	26,000	-1,213	26,520
100-6228-412.18-60	COURT SECURITY SUPERVISOR	0	30,796	30,796	26,650	-1,348	29,448
100-6228-412.18-61	COURT SECURITY OFFICER	0	27,733	27,733	26,332	-1,213	26,520
100-6228-412.18-62	COURT SECURITY OFFICER	0	27,733	27,733	25,000	-1,213	26,520
* 100 SERIES - TOTAL SALARIES		0	280,287	280,287	266,475	-4,670	275,617
100-6228-412.21-01	GENERAL SUPPLIES	0	350	350	94	0	350
100-6228-412.22-36	CLOTHING ALLOW-CIVILIAN	0	1,600	5,100	2,606	0	1,600
100-6228-412.29-11	DEFENSIVE SUPPLIES	0	3,500	0	0	0	3,500
* 200 SERIES - TOTAL SUPPLIES		0	5,450	5,450	2,700	0	5,450
100-6228-412.36-99	OTHER REPAIRS/MAINT SERV	0	1,500	1,500	0	0	1,500

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6228-412.39-56	TRAINING & RECRUITMENT	0	3,500	3,500	189	0	3,500
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* 300 SERIES - TOTAL SERVICES		0	5,000	5,000	189	0	5,000
** COURT SECURITY		0	290,737	290,737	269,364	-4,670	286,067
*** SUPERIOR COURT		6,049,038	6,287,025	6,492,110	6,178,468	-1,095,383	5,191,642

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
PUBLIC DEFENDER							
100-6301-412.12-01	FICA	100,674	112,290	112,290	105,693	8,257	120,547
100-6301-412.12-02	PERF	148,485	124,766	124,766	123,307	13,115	137,881
100-6301-412.14-41	INVESTIGATOR	38,476	39,631	39,631	39,630	792	40,423
100-6301-412.14-42	INVESTIGATOR	45,512	48,840	48,840	48,734	977	49,817
100-6301-412.14-43	INVESTIGATOR	36,644	39,631	39,631	39,631	793	40,424
100-6301-412.14-44	INVESTIGATOR	47,418	48,840	48,840	48,671	977	49,817
100-6301-412.14-45	INVESTIGATOR	31,822	34,234	34,234	34,019	685	34,919
100-6301-412.14-46	INVEST/PROS/JUVENILE	36,639	37,743	37,743	37,744	755	38,498
100-6301-412.14-58	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-59	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-60	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-61	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-62	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-63	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-64	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-65	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-66	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-67	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-68	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-69	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-70	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-71	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-72	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-73	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,304	826	42,129
100-6301-412.14-74	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-75	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-76	ASST PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-77	ASST PUB DEFEND T&M COURT	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-87	CHIEF INVEST/CIR CT	49,314	50,794	50,794	50,794	1,016	51,810
100-6301-412.14-88	PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-89	OFFICE MANAGER	29,152	30,282	30,282	29,397	2,150	32,432
100-6301-412.14-90	PUBLIC DEFENDER	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.14-91	SECRETARY II	23,554	24,805	24,805	24,659	496	25,301
100-6301-412.14-93	SECRETARY II	12,344	13,674	13,674	13,673	273	13,947
100-6301-412.14-96	INVESTIGATOR	0	0	0	0	34,919	34,919
100-6301-412.14-99	PUBLIC DEFENDER/CIRCUIT CO	40,100	41,303	41,303	41,303	826	42,129
100-6301-412.15-05	ATTORNEY	9,563	9,850	9,850	9,563	197	10,047
100-6301-412.15-06	CH ATTORNEY/PUB DEF	52,670	54,250	54,250	54,250	1,085	55,335
100-6301-412.17-50	ASST PUBLIC DEFENDER	2,600	2,678	2,678	0	54	2,732
100-6301-412.17-51	PUBLIC DEFENDER	40,100	41,303	41,303	41,304	826	42,129
100-6301-412.17-52	ASST PUBLIC DEFENDER	0	41,303	41,303	38,126	826	42,129
100-6301-412.17-53	PUBLIC DEFENDER	0	0	0	0	42,129	42,129
* 100 SERIES - TOTAL SALARIES		1,627,267	1,704,883	1,704,883	1,689,165	129,320	1,834,203

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
100-6301-412.21-01	GENERAL SUPPLIES	1,542	2,220	2,220	2,140	0	2,220
100-6301-412.21-03	STATIONERY & PRINTING	1,476	2,333	2,333	1,509	0	2,333
* 200 SERIES - TOTAL SUPPLIES		3,018	4,553	4,553	3,649	0	4,553
100-6301-412.31-13	CONTRACTUAL SERVICES	54,595	54,595	54,595	53,608	0	54,595
100-6301-412.32-02	POSTAGE	999	1,000	1,000	337	0	1,000
100-6301-412.32-03	TRAVEL	512	500	500	455	0	500
100-6301-412.32-04	TELEPHONE	603	666	666	424	0	666
* 300 SERIES - TOTAL SERVICES		56,709	56,761	56,761	54,824	0	56,761
** PUBLIC DEFENDER		1,686,994	1,766,197	1,766,197	1,747,638	129,320	1,895,517
EXCESS LEVY							
100-6303-412.12-01	FICA	5,496	6,319	6,319	5,859	0	6,319
100-6303-412.12-02	PERF	6,802	7,022	7,022	7,022	206	7,228
100-6303-412.18-80	PUBLIC DEFENDER	37,787	41,303	41,303	41,303	826	42,129
100-6303-412.18-81	PUBLIC DEFENDER	37,786	41,303	41,303	41,304	826	42,129
* 100 SERIES - TOTAL SALARIES		87,871	95,947	95,947	95,488	1,858	97,805
** EXCESS LEVY		87,871	95,947	95,947	95,488	1,858	97,805
*** PUBLIC DEFENDER		1,774,865	1,862,144	1,862,144	1,843,126	131,178	1,993,322

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
PARK DEPARTMENT							
100-7401-452.11-03	EXTRA DEPUTY HIRE	16,168	19,000	28,243	26,260	24,535	43,535
100-7401-452.11-07	OVERTIME	0	1,000	1,051	1,050	0	1,000
100-7401-452.12-01	FICA	21,568	24,805	24,805	23,963	6,236	31,041
100-7401-452.12-02	PERF	20,894	20,856	20,856	20,848	867	21,723
100-7401-452.12-19	PART TIME/FULL TIME	42,944	59,875	73,135	49,910	52,088	111,963
100-7401-452.13-01	DIR.OF ENVIRON. EDUCATION	33,516	36,187	36,253	36,252	724	36,911
100-7401-452.13-02	PARK SUPERINTENDENT	50,074	51,576	51,576	51,576	1,032	52,608
100-7401-452.13-03	MAINTENANCE FOREMAN	33,135	35,835	35,835	35,836	717	36,552
100-7401-452.13-04	PROGRAM/SPECIAL EVENTS	28,988	31,351	31,351	31,332	627	31,978
100-7401-452.13-05	OFFICE MANAGER	28,322	29,171	29,171	29,171	583	29,754
100-7401-452.13-06	ENVIRONMENTAL EDUCATOR	28,615	29,858	29,858	29,858	597	30,455
100-7401-452.13-07	GENERAL MAINTENANCE	29,507	30,392	30,392	30,392	608	31,000
* 100 SERIES - TOTAL SALARIES		333,731	369,906	392,526	366,448	88,614	458,520
*** PARK DEPARTMENT		333,731	369,906	392,526	366,448	88,614	458,520

## 2006 ALLEN COUNTY GENERAL FUND BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004 Actual Expense	2005 Original Budget	2005 Adjusted Budget	2005 Y-T-D Actual	2005 to 2006 Original Budget Variance	2006 Approved Budget
COUNTY GEN MISCELLANEOUS							
100-9901-415.50-01	MISCELLANEOUS	124,906	0	0	186,252	0	0
100-9901-415.50-02	COURT COSTS	164	0	0	1,102	0	0
100-9901-415.50-09	STATE AUDIT FEES	71,108	0	0	55,121	0	0
100-9901-415.50-32	TAX SALE NOTICES	0	0	0	128,688	0	0
100-9901-415.50-50	CORRECTIONS	70,231	0	0	0	0	0
100-9901-415.50-53	LOAN REPAYMENTS	24,607,576	0	0	0	0	0
100-9901-415.50-85	INVALID SALE - SEWER FEE	0	0	0	80	0	0
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* NON-BUDGET EXPENDITURES		24,873,985	0	0	371,243	0	0
** COUNTY GEN MISCELLANEOUS		24,873,985	0	0	371,243	0	0
**** COUNTY GENERAL FUND TOTAL		95,092,285	74,657,497	80,198,943	85,407,666	2,711,109	77,368,606